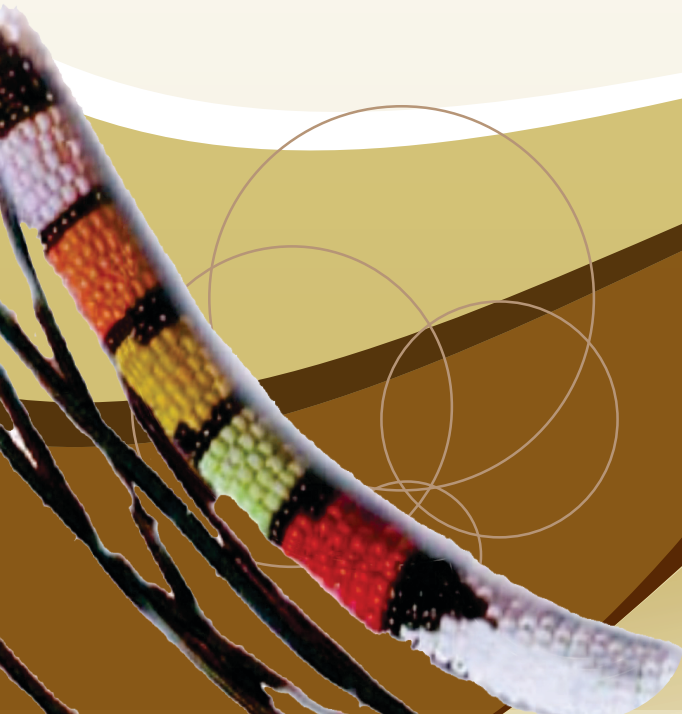




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2022/23
ANNUAL
PERFORMANCE
— PLAN —





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2022/23
ANNUAL
PERFORMANCE
— PLAN —

EXECUTIVE AUTHORITY STATEMENT

The Department is cognisant of the fact that the country is now at the mid-term of the 6th Administration and government is left with seven years towards the realisation of the goals set in National Development Plan (NDP) Vision 2030. This therefore requires an accelerated implementation of key programmes and interventions, which will yield the greatest impact towards the attainment of Vision 2030. The 2022/23 financial year presents a final push to the realisation of the political priorities set at the beginning of MTSF. Foremost, it is important to reflect that this plan has been consulted with our social partners, in particular the Non-Profit Organisation (NPO) sector; the Private Sector and other sector Departments.



Our main aim this financial year is to ensure the realisation of a “New Consensus” as articulated by the President of RSA, Mr. Cyril Ramaphosa in his State of the Nation Address in which he called for an urgent necessity to fuse our efforts in tackling our present-day challenges. He said, it must be “a consensus that is born out of a common understanding of our challenging situation and recognition of the need to address the challenges of unemployment, poverty and inequality.”

Our point of departure re-affirms the ideal and noble national commitment which states “No One must be Left Behind”. Guided by the National Development Plan, the Department’s principal vision is to create an all Inclusive and Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. At the core, the shift towards a developmental paradigm is about the re-orientation of the design and outlook of our intervention services to take a deliberate developmental approach, as envisaged in the White Paper for Social Welfare of 1997.

The Department of Social Development working together with the Department of Basic Education, has embraced and implemented the requirements for the transfer of the Early Childhood Development function. The Honourable Premier in compliance with Section 137 of the Constitution also signed the concomitant Provincial Proclamation formally transferring the administration of powers and functions of the relevant provisions of the Children’s Act No. 38 of 2005, as far as it relates to the function shift, from the MEC of Social Development to the MEC of Basic Education, effective 1 April 2022.

Our political and policy imperatives for the MTSF 2020 - 2024 have been expressed in our 2022/2023 Annual Performance Plan and they are as follows:

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

Challenges brought by Covid-19 have compounded the existing social ills that we have been experiencing as a country. These include but not limited to increased levels of poverty, household vulnerability, food insecurity, gender-based violence and femicide, as well as teenage pregnancy.

Below I will elaborate on some of the key interventions and programmes along the policy imperatives and priorities of the Department and the sector.

- Gender-based violence is a profound societal problem in the province and our commitment remains stronger and bolder to tackle the epidemic. The Department will champion the implementation of Pillar 4 - National Strategic Plan for Gender Based Violence and Femicide. Our priority will be on the provision Victim Centre Response, Care and Support Services aimed at restoring human dignity and healing, safety, freedom & equality to prevent secondary victimization. In addition, we will strengthen the existing gender-based violence and femicide prevention programmes and ensure that we provide safe sheltering services to women who are victims of violence across

the Province, special focus will be given to persons with disabilities to access psychosocial-support and sign language services.

- On improving Poverty Alleviation and Sustainable Livelihoods, our plan this financial year is to strengthen Household and Community Based Profiling in all the eight (8) Districts thus ensuring that holistic targeted interventions are designed by all stakeholders to respond to the needs of our communities. Partnerships will be established with academic institutions, the private sector and other government agencies to design programmes, train our officials and implement joint projects on household data gathering, analysis and reporting. The Department has also developed a strategy to mitigate the impact of abject poverty and child deprivation through setting aside funds for provision of Social Relief of Distress in a form of food parcels and school uniforms.
- In the next financial year, the Department will work towards enhancing the participation, mainstreaming and beneficitation of all our vulnerable groups, the persons with disabilities, and youth and women development. The Department will implement integrated interventions to respond to compounded economic impacts of the pandemic on women, thus ensuring that the economic lives of women are part of the COVID-19 pandemic response and recovery plan.
- In translating both the National Development Plan and the Provincial Development Plan, the Province has seven key priorities through which we seek to build the Eastern Cape we want, by creating jobs for the jobless, reducing unemployment, enhancing food security, alleviating hunger, and building equal opportunities for all our citizens.
- Despite the ECD function shift, the Department still remains with the responsibility of prioritising the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD. This must be done whether the children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

The Department of Social development has a rich history of implementing partnerships with NPOs which impacted positively in the development and empowerment of vulnerable groups in our communities thus contributing to the improved quality of life. The Department will strengthen its Institutional Capacity Building Services to all funded Non-Profit organizations to enhance quality service delivery, good governance, performance outcomes, accountability, and sustainability of these organisations. The Department will also provide developmental and integrated services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities.

As a Department, we commit to expand the scope and focus of DSD Partners to include the private Sector, State Owned Enterprises, National and International Development Agencies to enable the department to expand its foot-print and make services accessible to under-serviced communities that are located in deep rural parts of the province. This intervention will include establishment of institutional mechanisms for structured, functional and reliable communication and interaction with all Stakeholders and Partners.

We seek to build a capable and ethical public service, as such the department will be decisive in its efforts to implement these provisions. Our Plan is to rigorously overhaul the organizational performance management systems for the next 2 years through the implementation of the Organizational Turn Around Plan. In building a capable workforce, professional meritocracy and ethical public administration, we will re-enforce consequence management at all levels with officials that have transgressed regulations and policies governing public service in relation to fraud and corruption, poor performance and pure negligence in carrying out work contracted duties.

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.



Mrs. S. I. Lusithi
MEC of the Eastern Cape Department of Social Development
March 2022

ACCOUNTING OFFICER STATEMENT

The Annual Performance Plan 2022/2023 seeks to achieve the broader outcomes of Medium-Term Strategic Framework (MTSF) (2019-2024), where the Department of Social Development (DSD) largely contributes and leads Priority 4, which is “*Consolidating Social Wage through Reliable & Quality Basic Services*”. This Annual Performance Plan (APP) 2022/2023 has been developed incognisant of the fact that the government is now entering the last Medium-Term Expenditure Framework (MTEF) of the current Medium Strategic Framework. There is therefore a need to look back and reflect, take stock of all the strides that have been made thus far towards the implementation of the Departmental Five Year (2020/21 – 2024/25) Strategic Plan and build on the lessons learnt and areas of improvement for the remaining MTEF.



This APP is aligned to the National Annual Strategic Plan (NASP), approved by the Cabinet Lekgotla of September 2021 and is a mechanism to contribute to improving the implementation of the Revised MTSF

Embedded on Mantra of the DSD Sector “Building cohesive and resilient families and communities towards reducing poverty and creating sustainable livelihoods”, the Departmental strategic thrust is premised on building resilience in individuals, families and communities through empowering and enhancing their capabilities for improved social functioning. Despite the significantly increasing fiscal constraints the Department of Social Development will implement its programmes and interventions throughout the Province.

In the remaining two years of the MTEF, the Department will accelerate and intensify the delivery of comprehensive developmental social welfare services to the poorest and vulnerable citizens of the Eastern Cape. The 2022/23 Annual Performance Plan (APP) will therefore have concrete strategies and interventions that details how the remaining performance areas will be addressed during the latter period of the Administration. This will however be done within the current fiscal constraints as well the context of Departmental service delivery environment.

The increase in the prevailing and stubborn social ills affecting the social fibre of the communities remain a worrying concern for the Department. Topping the list is the undesirable growing cases of Gender Based Violence and Femicide prevalence. During the 2022/2023 financial year, the Department will also focus its efforts and resources towards the vigorous implementation of Victim Empowerment Programmes & Gender Based Violence.

The Department will thus continue to strengthen integration and collaborations with its stakeholders and social partners towards the implementation of the Provincial Integrated Anti -Poverty Strategy as well as the delivery of the Department at large. Efforts on accelerating integration will also include the strengthening of the Portfolio Approach (SASSA, NDA & DSD) to rendering services and further ensure that the entire sector is making strides responding comprehensively both qualitatively and quantitatively to the needs of the poorest and vulnerable of the Province. There is therefore a need to embark on the strategic targeting of areas and the packaging of programmes that will have impact.

The ECD function shift to the Department of Basic Education (DBE) has been concluded successfully. The Department will continue to implement the Children’s Act 38 of 2005, with special focus on childcare and protection services, including partial care services and special day care centres. The 2022/2023 Annual Performance Plan has also considered some of the recurring findings from Oversight Bodies as well as the findings from the Performance and Audit Reports to improve on and address some of the organizational inefficiencies that may hinder the delivery of services to the people of the Eastern Cape.

In improving our service delivery outcomes, we will accelerate the implementation of the Turn Around Operational Plan 2021-2024 which will drive administrative imperatives and promote good governance.

A key element essential for the success of all of these policy priorities requires building the capacity of the state and promoting leadership and partnerships. The Department will prioritise the implementation of the Integrated Service Delivery Model which seeks to strengthen the service delivery arm of the Department, i.e. the Service Office and District Offices. We will prioritise capacitating our workforce, whilst striving to create conducive, safe and productive environment for all our staff.

We are confident that the plans expressed in this Annual Performance Plan are solid efforts towards caring, protecting and developing the poor and vulnerable members of our communities.



Mr. M. Macheba
Accounting Officer of Eastern Cape Department of Social Development
March 2022

OFFICIAL SIGN-OFF

It is hereby certified that this 2022/2023 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 2022/2023.

Mrs. P. Mwanda - Tali
Programme Manager: Administration



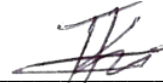
Signature

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



Signature

Mr. X. Ntshona
Programme Manager: Research & Development



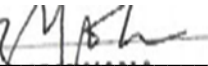
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Ms. Z. Ganca
Chief Director: Institutional Support Services



Signature

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



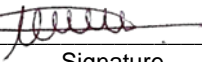
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Mrs. S. Tutani
Chief Financial Officer



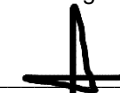
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Mrs. N. Mabusela – Morrison
Head Official Responsible for Planning



Signature

Mr. M. Macheba
Accounting Officer



Signature

Mrs. S. Lusithi
Executive Authority



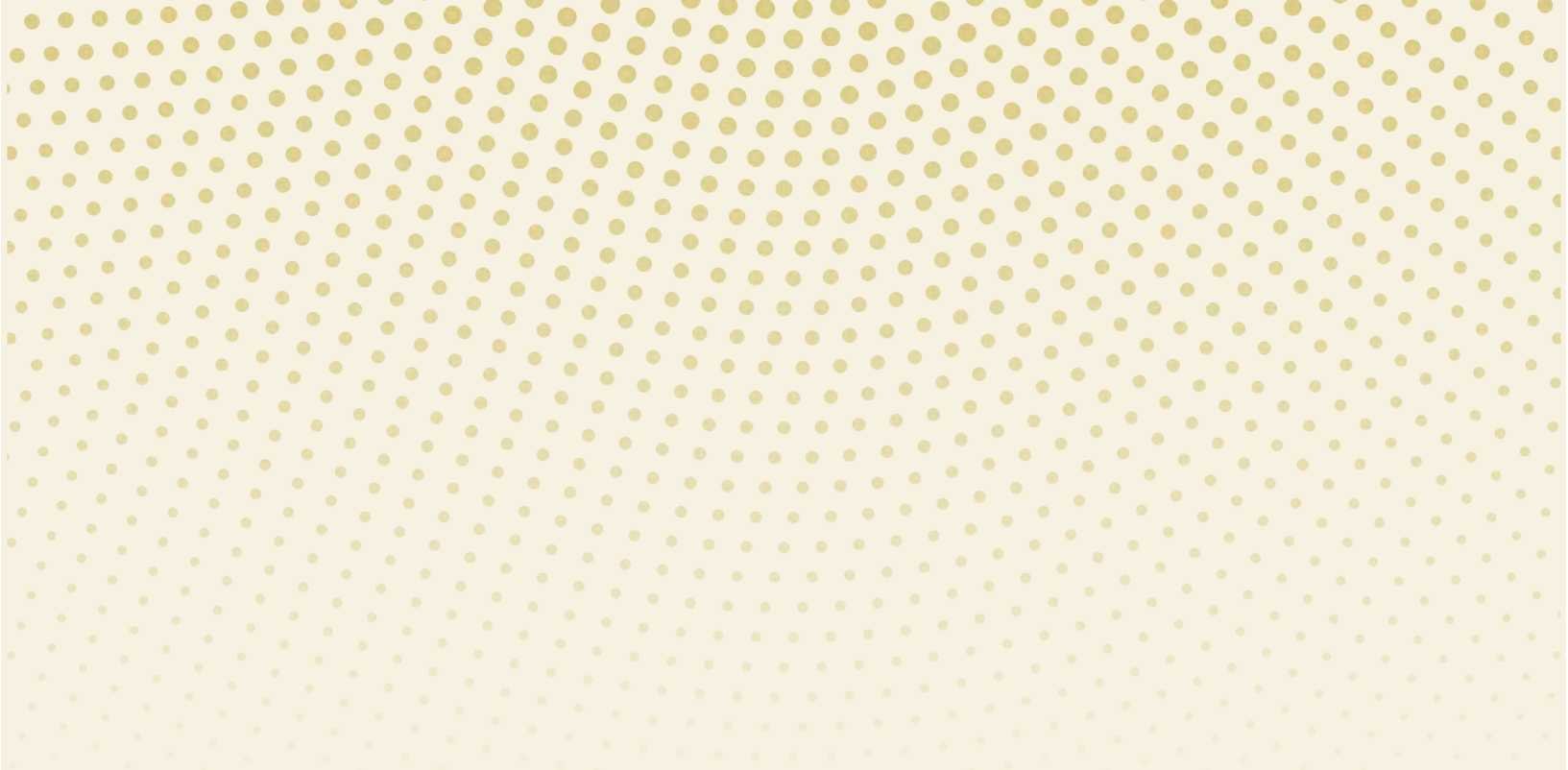
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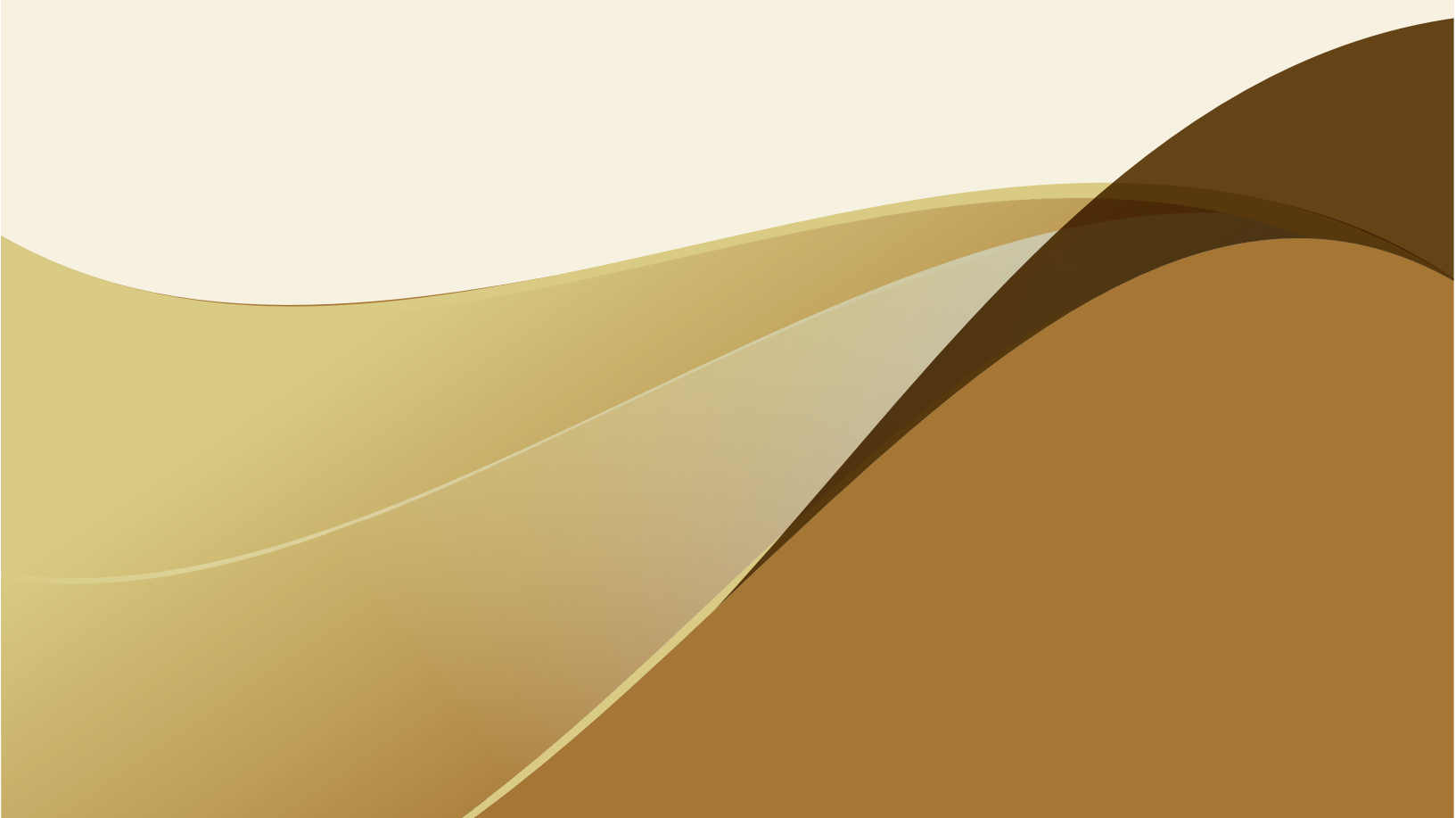
LIST OF ACRONYMS

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



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 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

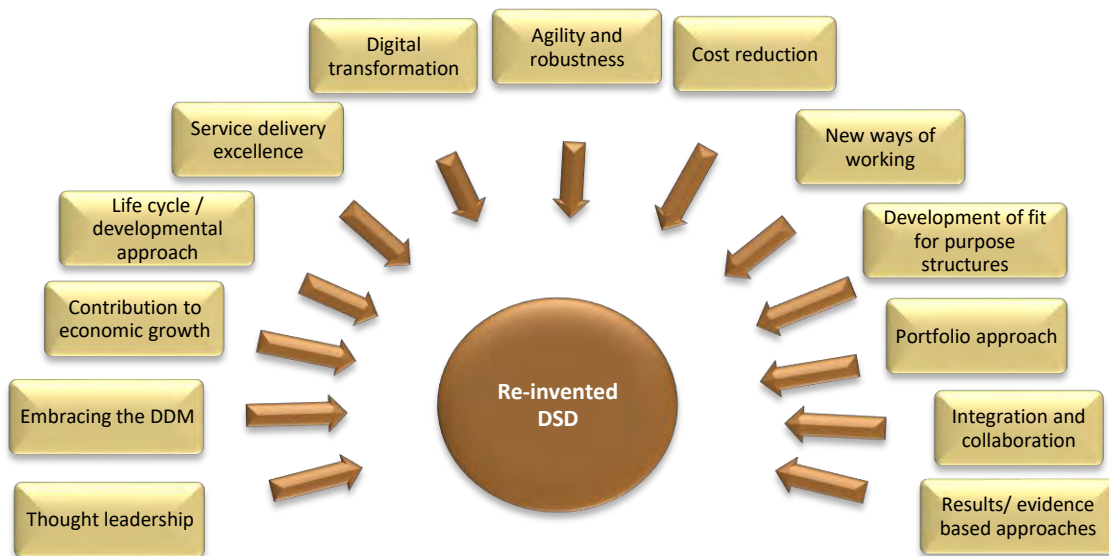
The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services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

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

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



KEY NATIONAL DIRECTIVES INFLUENCING THE ANNUAL PERFORMANCE PLAN 22/23

1. There is an urgent need for programmatic grounded-ness, relevance, visibility outcomes-focused and impact-generating where the people live.
2. Service innovation
3. Accelerate implementation of the District Development Model and implementation of DSD Mandate
4. Massification and Scaling of DSD Programmes
5. Implementation and Execution Diligence towards effective service delivery
6. Strengthen Performance Management and internal control systems that hinder service delivery
7. Intensify evaluation of the Impact of our programmes
8. Improve Coordination and Integration

2. LEGISLATIVE AND POLICY MANDATES

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

2.1 LEGISLATIVE MANDATES:

LEGISLATION	PURPOSE
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.
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.
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, 2018	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

LEGISLATION	PURPOSE
	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, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
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

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

3.1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

One key Policy change for the Department is the transfer of the Early Childhood Development (ECD) function to the Department of Basic Education (DBE) by 01 April 2022 as per the National proclamation signed by RSA President and the two ministers of the Department of Social Development and the Department of Basic Education. However, despite the ECD function shift, the Department of Social Development has a responsibility to prioritise the full implementation of the Children's Act 38 of 2005 in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD.

3.2 POLITICAL DIRECTIVES AND PRIORITIES FOR 2022/2023

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

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

Below are the political and policy imperatives for the MTSF have been expressed in the Departmental 5-year Strategic Plan and will also be carried out in the 2022/23 Annual Performance Plan and they are as follows:

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

3.3 DEPARTMENTAL FOCAL AREAS FOR 2022/2023

The Departmental focal areas for 2022/2023 will be as follows:

- Revitalize the family system by building capable and resilient families and communities Child Care and Protection
- Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes
- Implementing preventative, care and support to victims of Gender based Violence, their families and communities
- Improve coordination of the NPOs and social sector stakeholders
- Creating vibrant and sustainable communities
- Implement and Coordinate Anti- poverty Programme / initiatives (Quintile approach)
- Provision of Social Relief of Distress
- Implementation of developmental programmes to mitigate incidents of drug abuse and social crime in individuals, families and communities
- Implement an amassed range (compendium) of Social and Behavioural Change Programme
- Implement welfare interventions psycho-social support services
- Youth and Women Development Programmes

- **TEN STRAT PLAN BUSINESS AGENDAS**

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

Table: Ten Business Agendas

AGENDA	INTERVENTION
Agenda 1: Child Care and Protection Services	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
Agenda 2: Transformation of Developmental Social Services	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 man Strengthen prevention and early intervention programme

AGENDA	INTERVENTION
	<p>Capacity Building of Service Providers Continue to support White Door Centres of Hope and Shelters for Women Strengthen and Intensify Gender based Violence programmes</p>
Agenda 7: Intensified Substance Abuse	<p>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</p>
Agenda 8: Strengthened Social Crime Prevention and Support	<p>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</p>
Agenda 9: Strengthening and enhancing Social Partnerships	<p>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.</p>
Agenda 10: Sound financial and non-financial performance management system.	<p>Alignment of plans to key priorities including political directives Improve Performance Management Systems Improved Audit outcomes Improve internal controls</p>

3.4 ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

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

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

3.4.1 ALIGNMENT WITH NATIONAL ANNUAL STRATEGIC PLAN

- The Cabinet Lekgotla of September 2021 adopted the proposal for the development of a planning system in the absence of a National Annual Strategic Plan (NASP) which identifies the priorities of government for the year ahead. The NASP was seen as a mechanism to contribute to improving the implementation of the Revised MTSF. DPME Ministerial Circular announced the revised MTSF being implemented from 1 October 2021

The purpose of the NASP is to:

- Serve as a short-term national planning instrument for government as a whole, which translates the medium-term priorities into identified priorities and targets for government as a whole for a particular year ahead
- Provide clarity and proactively set out the priorities, interventions and targets as agreed by cabinet for mainstreaming and integration within the APPs and operational plans of departments and entities
- Improve alignment between the APPs, the short-term priorities adopted by cabinet and the MTSF and the NDP
- Demonstrate the alignment between priorities, targets and actual budget allocations per intervention within a particular year
- Provide the basis for tracking of priorities and intervention support to improve implementation and performance within a particular year.

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	Baseline (2014 - 19)	Indicator	2022/23 Target	Data Source	2022/23 Budget
Improved household food security through implementing national food and nutrition security plan	18 048 people benefitted from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	5 961	DSD	R 439 000
		Number of people accessing food through DSD feeding programmes (centre-based)	5 544	DSD	R 14 000 000
Targeted anti-poverty strategy	Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	100%	DSD	R 373
Implement NSP to eradicate GBVF	42 672 persons reached through Integrated Gender Based Violence prevention programmes	Number of persons reached through Gender Based Violence prevention programmes	79 134	DSD	R 24 470
		Number of victims of GBVF and crime who accessed sheltering services	433	DSD	R 31 732
		Number of victims of crime and violence accessing support services	23 148	DSD	R 6 472 160

3.4.2 IMPLEMENTATION OF THE REVISED MTSF PRIORITIES

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

This requires:

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

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

Implementation Framework: Comprehensive Developmental Social Welfare

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2022/23	LEAD & CONTRIBUTING DEPARTMENTS
Transformed social welfare	Strengthen prevention and response interventions for substance abuse	468 217 people reached through Substance Abuse Prevention programmes	Number of people reached through substance abuse prevention programmes.	95 873	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 703	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

Implementation Framework: Sustainable Community Development Interventions

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2022/23	LEAD & CONTRIBUTING DEPARTMENTS
Sustainable community development interventions	Implement food and nutrition security initiatives for vulnerable individuals and households	18 048 people benefitted from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	5 961	Lead: DSD, OTP Support: NGOs, Municipalities, all departments
			Number of people accessing food through DSD feeding programmes (centre-based).	5 544	
	Contribute and provide employment opportunities for vulnerable and poor citizens		Number of EPWP work opportunities created through DSD Programmes	4 084	Lead: DSD, Support: NGOs, all departments

- **CROSS CUTTING FOCUS AREAS**

Implementation Framework: Increased access to development opportunities for children, youth and parents/guardians including access to menstrual health and hygiene for all women and girls

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2022/23	LEAD & CONTRIBUTING DEPARTMENTS
Menstrual health and hygiene management for all women and girls achieved	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	New indicator	Number of leaners who benefitted through Integrated School Health Programmes	70 825	Lead: DSD, DOE Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

4. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

4.1 NEW POLICIES AND STRATEGIES

In addition to the Institutional Policies & Strategies, the Department will be implementing the National Strategic Plan (NSP) on Gender Based Violence and Femicide (GBVF), 2020 – 2030. The NSP GBVF provides strategic direction and guidance to all stakeholders inclusive of Government Departments and Civil Society Organisations in the provision of services and programmes to victims of gender-based violence and femicide through the implementation of the six (6) Pillars of the NSP GBVF.

4.2 STRATEGIES TO DELIVER SERVICES IN 2022/23

4.2.1 SOCIAL DEVELOPMENT RESPONSE TO COVID 19, CLIMATE CHANGE & DISASTERS

These high-level policy key Interventions are focused on ensuring that the Department of Social Development provides services to families and communities through preventative, protective, transformative and developmental interventions:

1. Social Relief of Distress Programme
2. Provision of Hot Meals through Community Nutrition Development Centres (CNDCs)
3. Household Food Production and/or (Backyard Gardens)
4. Profiling of Households and communities
5. Sustainable livelihoods & poverty alleviation programmes implemented through the Anti-poverty strategy
6. Restorative services through implementation of the Gender based Violence, femicide prevention and victim empowerment programmes
7. Partnerships and Stakeholders prevention programmes

4.2.2 ADDRESSING SOCIAL DISTRESS

The Eastern Cape most recently has been confronted by a range of misfortunes of circumstances manifesting themselves as social ills such as violence against women and children, brutal family killings targeting older persons accused of witchcraft, excessive abuse of drugs and emerging tendencies known as Bluetooth- sharing of drugs through blood transfusion, human and organ trafficking.

All this emanates from families that have unfortunately become dysfunctional and disintegrated and some affected by divorce, destitution, adverse school experiences, adverse work experiences, victims of all forms of abuse. This situation contributes and culminates to high levels of social distress and is exacerbated by existence of pockets of widespread poverty in the Eastern Cape Province.

These are threatening social relations, leading to social rejection, low self-esteem and/or ones own social sense of worth, and usually have negative effects to one's social functioning levels which can lead to severe depression and pathological forms of psychological distress. From the perspective of the poor, vulnerable and marginalized groups of people in the province, their hope is that the state intervention should include the development of a comprehensive developmental social welfare system in the form of social insurance and public assistance to wipe out destitution of the poor, the vulnerable and the marginalized.

The following will be used to focus on preventative, protective, transformative and developmental interventions to address social distress:

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

4.2.3 GENDER RESPONSIVENESS AND TRANSFORMATIONAL ISSUES

Implementing Gender –Responsive Programme Planning, Budgeting and Implementation

The Department of Social Development endeavors to implement gender responsive planning & budgeting to ensure that resources are raised and spent to eliminate gender disparities. Investing on interventions and programmes that will strengthen women's empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls. In making progressive investments towards a paradigm shift for gender planning & budgeting for improved socio-economic transformation agenda and improved lives of women, through prevention, protective, transformative and developmental interventions

Preventative and Protective Measures:

The Department of Social Development has developed and adopted to implement an amassed range (compendium) of Social and Behavioural Change Programme to address risky behaviours and harmful social norms as a significant part of the essential components and preventative measures aligned with a developmental approach to the provisioning of social services. This compendium of Social Behavioural Change (SBC) programmes seeks to create a safe and enabling environment in which people irrespective of gender can engage in dialogue and discussion about social issues and social ills including HIV & AIDS prevention, teenage pregnancy, parental behaviour, including Gender Based Violence and where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life can emerge

Relevance and Rationale for utilization of Social Behavioral change for Gender Transformation

The social and behavioural change programme is an acknowledgement that health does not only encompass the physical dimension but also the mental and social wellbeing. In this context, one's state of health includes a three-dimensional scheme comprising the physical organism, social interaction and one's mental state with each one of the three dimensions playing an integral and crucial role in the promotion of a reasonably healthy life. Any social ill and social issue that has a bearing in our existence affects our lives positively or negatively and that may further be a distraction or enhancement of one's social functioning levels.

Any social ill and social issue that has a bearing in our existence affects our lives positively or negatively and that may further be a distraction or enhancement of one's social functioning levels. Prevention programmes are aimed at raising awareness, educating people on effects of crime and violence and providing information on available services to ensure people in need are able to access services.

A specific focus is placed on transforming attitudes, practices and behaviours to ensure that all South Africans reject the use of violence against women and children focusing on partnership with Traditional Leaders to reach out to rural communities including awareness on LGBTIQ+

i. Psycho – Social Support (PSS) Services

The Department implement Psycho – Social Support (PSS) Services to address issues of Social Distress. PSS describes a continuum of care and support that addresses the social, emotional, spiritual and psychological well-being of a person and influences both the individual and the social environment in which people live (Community). The interventions and methods in the PSS enhance people's ability to cope in their own context, and to achieve personal and social well-being; enabling them to experience love, protection, and support that allow them to have a sense of self-worth and belonging.

ii. Advice centre

Advice centre provides education on victims' rights as well as information on services available to promote access to information for community members.

iii. Mentorship programme

The department is prioritising the mentoring programme. The programme is aimed at Mentoring of men and boys, youth, women and girls for life skills development and prevention of Gender Based Violence. Programmes aimed at breaking the cycle of violence while encouraging social behaviour change are implemented.

iv. Safe Homes

Safe Home refers to a safe space in which the victims are accommodated overnight or for 24 hours and refer to related support services such as shelters (One Stop Centres) for the period of long stay following victimization. The safe homes are covering all the districts to ensure access to the service in line with the District Development Model.

v. One Stop Centres

One Stop Centre – refer to shelters, residential facilities that accommodate all victims of crime and violence. Shelters are set up to provide short term intervention in a crisis situation for one day up to approximately six months (6 months) as the need dictates. The intervention includes meeting basic needs (protection, food, accommodation, and clothing) as well as support, counselling and skills development including victim's rights and capacity building for the survivors of GBV and crime

vi. White Door Centres

White doors centres are based in the communities and managed by members of the NPOs. These centres implement prevention programmes and provide support to victims of crime and violence to prevent secondary victimization. They provide counselling to contain a victim before referral for professional intervention.

vii. Youth and Women Development Programmes

The department implements women development programmes that provide skills development, advocacy on Women's Rights, economic empowerment as well as support to women-led sustainable livelihoods initiatives. Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills and participation in socio-economic activities for sustainable development

viii. Restoration of the family unit and integrated psychosocial support

In revitalizing the family system by building capable and resilient families and communities, the Department will implement family preservation and reunification services.

4.2.4 Logical Frame towards the Achievement of Outcomes: DSD Integrated Approach to Service Delivery

The Department of Social Development Annual Performance Plan for 2022/23 – 24/ 2025 period demonstrate how DSD contributes to the achievement of the MTSF priorities. The integrated basket of services contributes to the achievement of the DSD's impact through focussing on assisting families, households and communities to rebuild and develop the capacity to meet their needs. As the challenges families, households and communities face in meeting their needs are multi-dimensional and complex, families, households and communities need to be empowered to meet their needs in a way which is long term and does not create new challenges. They need to meet their needs in a socially, economically and environmentally sustainable way, ensuring an improved quality of life for themselves and future generations.

4.2.4 PROVINCIAL ANTI-POVERTY STRATEGY

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

At the centre of the fight against poverty is the creation of economic opportunities and enabling or empowering communities and individuals to access these opportunities. Providing a safety net in the form of social assistance and provision of basic services continues to be critical in the efforts towards eradication of poverty.

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

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

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

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

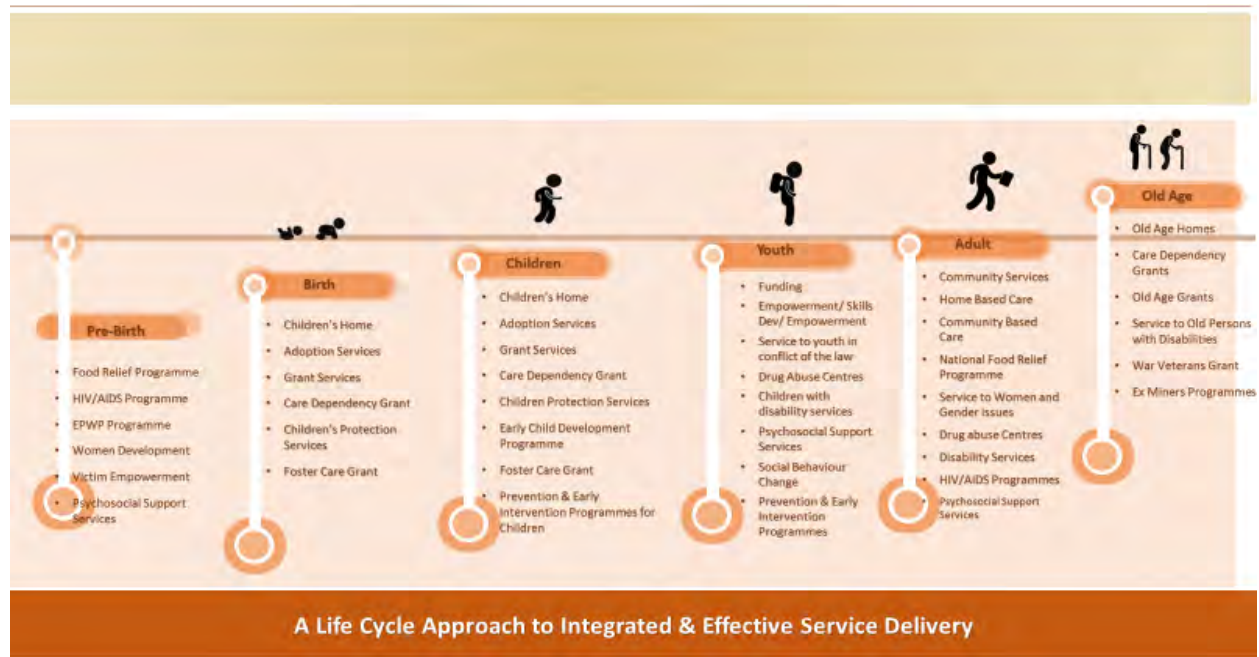
TABLE: DSD ANTI-POVERTY CONTRIBUTION:

PILLARS	EXPECTED OUTCOMES	INDICATORS	2022/23 TARGET	KEY PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	25 902	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation service	15 932	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 Support services	23 148	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 victims of GBVF and crime who accessed sheltering services	433		
		Number of beneficiaries reached through Social and Behaviour Change Programmes	44 791	Participation in community dialogues and awareness programmes focusing on behaviour 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	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	70 825	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women
		Participation in skills development/ empowerment programmes	1 223	Access to skills development, capacity building and institutional building programmes	
	Number of women participating in women empowerment programmes	7 874			
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	5 544	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 462	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	

4.2.5 INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

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

Figure 1: Life-Cycle Approach



• **SERVICE BENEFICIARY ANALYSIS IN LINE WITH THE LIFE CYCLE APPROACH**

BENEFICIARY	SERVICES
Children in need of care and protection Children with disabilities Families Communities Infant Development (Newborn - 1 year); Toddler Development (1 - 3 years); Preschooler Development (3 - 5 years); Middle childhood Development (6 - 11 years)	Child Care and Protection Alternative placement (Foster care placement, CYCC and Adoption) Community Based Care Services
Youth between ages 14 – 35	Mobilisation through awareness campaigns, youth camps and dialogues to participate in their own development through the establishment of youth structures. Youth skills development programmes will support these structures through provision of life, technical and business skills training. This includes the National Youth Service Programme. Current funding focus on youth clubs and cooperatives and need to be expanded to NPOs which provide youth development services including skills development. CYCCs for children and youth between the ages 18-24 accessing services specified for orphans, child-headed households and children living on the streets
18 – 59 years	Women development – women participate in socio-economic empowerment programmes to create their own sustainable livelihoods. The focus is on single mothers, female-headed households and victims of GBV and Femicide. Women funding also focuses on women cooperatives and need to be expanded to NPOs focusing on women development matters e.g. women clubs and not only income generation. Women empowerment is broader than economic empowerment. Promotion of savings clubs should be included in all funded programmes. CDPs need to become more vocal on women and gender rights in their programmes focusing the various policies and charters in this sphere.

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

The Department through the implementation of the Family Based Model is committed in all its Programmes to promote reciprocal care within and amongst family members as well as social solidarity amongst community members as an innovative strategy to protect vulnerable families and those at risk. Family Based Model is a developmental model which places a family as a central unit in Department of Social Development for delivering integrated, holistic and developmental interventions to build strong family capacities and structures within communities where they stay and live. It locates the individual within a family and takes the family as the main system of development. It also promotes an in-depth description of the socio-economic conditions of communities in which these families and households exist.

It encourages the use of strength-based and participatory approaches to poverty reduction. It is aimed at avoiding looking at individual families or households only without contextualising them in their specific villages and communities where they are located. The model strengthens the social well-being to have ability to care for one’s self and for one’s own family and children; maintaining self-respect and dignity; living in peace and harmony with family and community; having freedom of choice and action in all aspect of life. It is aimed at improving the quality of life and social-well-being of the poor, marginalised and vulnerable families. It is also focused on the socio-economic transformation of a family as a critical unit co-existing within the entire community around it.

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

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

4.2.7 MORAL REGENERATION AND SOCIAL COHESION PROGRAMME: SUSTAINING MORAL COMMUNITIES

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

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

Table 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

4.2.8. 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 Nation and Provincial Spatial Development Plan, 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.

4.2.9 DISTRICT DEVELOPMENT MODEL

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

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

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

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

- **KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS**

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

1. Youth Development
2. Women Development
3. Gender Based Violence and Femicide Prevention and Victim Empowerment and Sheltering
4. Provincial Anti-poverty Strategy
5. Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)
6. Care Protection and Development Services to Families
7. Social Crime Prevention and Support
8. Substance Abuse Prevention and Support
9. Social behavioural Change Programmes
10. Household Profiling
11. Poverty Alleviation & Sustainable Livelihoods
12. NPO Funding, Monitoring and Management

An Annexure with the list of projects that will be implemented by the Department in 2022/23 is included under PART C – Annexures to the APP.

5. UPDATES TO COURT RULINGS

The following are the court rulings will continue having an impact on the Departmental operations or service delivery obligations during the 2022/23 financial year and beyond:

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. High Court Matter on reduction of subsidies -

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

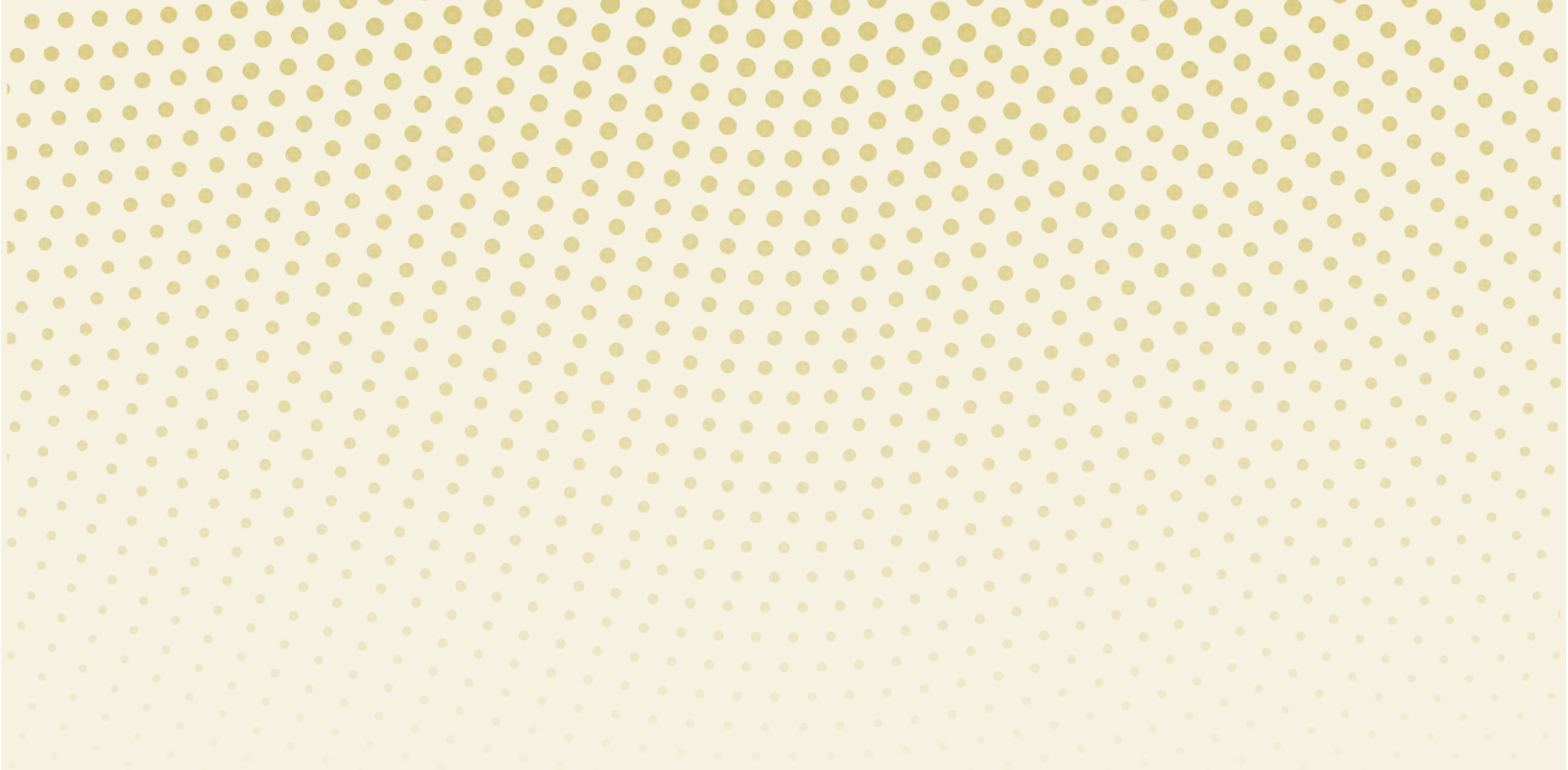
The Legal Resource Centre, an NGO based in Grahamstown is acting on behalf of the Eastern Cape NGO Coalition, a group of NPO's based in the Nelson Mandela Metro District. An urgent court application was launched during August 2018 for an order to compel the Department to review its decision to cut, reduce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

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

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

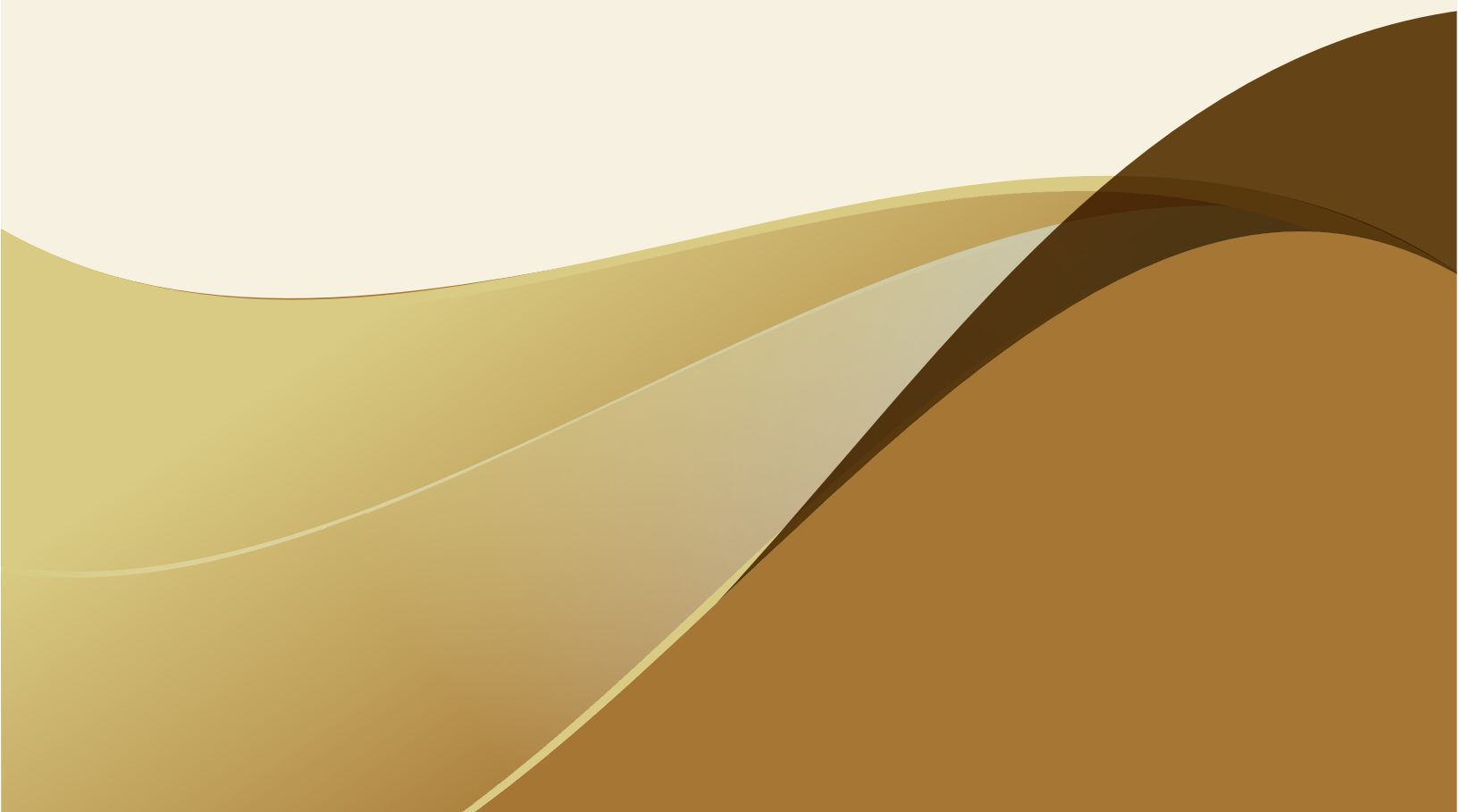
As a result of the testimony of a former senior Bosasa official before the Judicial Commission of Enquiry into State Capture [commonly known as the Zondo Commission] during February 2019, the major banks who had dealings with Bosasa made a decision to close Bosasa bank accounts. This resulted in Bosasa 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. UPDATED SITUATIONAL ANALYSIS

According to the recent population projections (2021), the Province of the Eastern is constituted by a majority of children under 18 and youth below 24 than anywhere in the country. The provincial population is set to double by 2050. This is confirmed by the report on the Demographic Dividend. The majority of the population exists within major population concerns, namely, the growth and structural dynamics of the population relative to the growth and capacity of the economy to cope with backlogs in employment, education, housing, health etc. The pressure in the interaction of population, production and consumption patterns on the environment. Although poverty levels have remained relatively high, young people living in poverty decreased temporarily due to social grants.

The challenges facing the Eastern Cape continue to be multifaceted but in the main they are as follows:

- i. Unprecedented individual and collective tension and anxiety brought about & by the COVID-19 pandemic. (Accord 2020).
- ii. COVID 19 exposed people to hunger and food insecurity, it has increased people's vulnerability, and this has led to the development of various coping mechanisms.
- iii. Unemployment
- iv. Rising social distress and increased vulnerability in individuals, families and communities, there is generally increase in social pathology and social problems, such as substance abuse.
- v. Social exclusion and social ills hamper economic and social growth
- vi. Women at the periphery of socio and economic space
- vii. Overburdened / increased dependence on family, friends and their social network
- viii. Impact of Covid 19 in increasing a state of vulnerability amongst women, children, youth, persons with disabilities and, Older Persons
- ix. Fragile state of social cohesion
- x. Policy change to extend services to the destitute and homeless
- xi. Substance Abuse
- xii. Escalating levels of crime and social violence
- xiii. The business activity index, which has been on steady decline
- xiv. High unemployment and Job losses in the province

• COVID 19 PANDEMIC AND ITS IMPLICATIONS ON HUMAN DEVELOPMENT

The country announced its first case of COVID-19 on March 5, 2020. By March 15, 2020, the number of cases had risen to 61. President Cyril Ramaphosa then declared a national state of disaster and announced a number of measures to be undertaken to contain the spread of the virus. The COVID-19 epidemic has several diverse implications and impacts on South African society including in the social, economic, health, environmental, and technological realms.

The pandemic has decimated jobs and placed millions of livelihoods at risk. As breadwinners lose jobs, fall ill and die, the food security and nutrition of millions of women and men are under threat, with those in low-income countries, particularly the most marginalized populations, which include small-scale farmers and indigenous peoples, being hardest hit. (World Health Organisation, 2020).

• Human Impact

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

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

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

- **Employment and Livelihoods**

The South African economy was slowing down in third and fourth quarter of 2019, with unemployment at 29% in the fourth quarter. In this chapter, income loss to the workforce is estimated at R 89 to R 96 billion during the 65 days of lockdown at levels 5 and 4. An estimated 2.6 million informal workers in micro and small enterprises were impacted in the same period, resulting in estimated income between R 15.7 billion and R 17.0 billion. 25% of informal workers who are just above the Upper Bound Poverty Line are likely to fall into poverty.

Over 64% of the workforce affected nationwide live in these provinces, as well as 69% of the informal workforce affected, and 69% of informal workers at risk of falling into poverty. These four provinces are home to 73% of the population that is food poor in South Africa and are therefore the most vulnerable and at risk of slipping into greater poverty and hunger. In other words, the most vulnerable provinces have been the most affected.

- **Agriculture and Food Security**

South Africa is food secure at the national level, with a robust agricultural system. However, in 2017, about 13.4 million households reported inadequate access to food, and 1.6 million reported hunger. COVID-19 has disrupted the entire food system at different levels and at different points along the value chain. A key factor in rebuilding families, households and communities such that they are able to meet their needs in a sustainable way is through ensuring their food security. When families and households have food security, they are better able to meet their needs and deal with the challenges they face

- **Water, Sanitation and Hygiene**

The onset of COVID-19 has brought to the fore systemic weaknesses in delivery of water, sanitation, and hygiene. Physical distancing is a major challenge in densely populated areas and there is a high transmission risk where access to water is limited and/or shared toilets are used. In such circumstances, COVID-19 prevention measures are crucial to slow the transmission of the virus from person to person and surface-to-person.

- **Women**

Women in South Africa face multiple challenges. These have worsened with COVID-19. Before COVID-19, women faced a greater burden of poverty and hunger, low income, un- and underemployment and economic participation, and gender-based violence. Around a half of female headed households live in poverty compared to just under a third of male-headed households. There is a need to support businesses and sectors that impact women (e.g. small-holdings, many SMMEs in the informal sector) and to require recipients of large-scale rescue grants to consider the interests of women employees who may be particularly vulnerable, Child Support Grant, streamline access to food distribution, further strengthen gender based violence support (hotlines, shelters, support groups), and drive communication campaigns, police training, and legislation

- **Children**

About a third of South Africa's population are children (19.7 million) and about 10% (5.8 million) are under five years old. Child homicide rate is double the global average and just over a third of children live with their parents, although 93% have both parents alive. Children are thus a highly vulnerable group in South Africa. COVID-19 puts them at risk of malnutrition through household income loss and hiatus in the school nutrition programme, diseases of deprivation, interrupted access to vaccination and routine medical services, abuse from caregivers who are themselves under greater stress, and loss of grandparental care where grandparents are caregivers.

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

- **Older Persons**

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

- **Persons with Disabilities**

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

Communities continue to face a number of challenges which have been aggravated by the outbreak of the COVID-19 pandemic during the 2020/21 and 2021/22 financial years. These effects of the pandemic include increase in gender based violence, greater increase of COVID-19 cases amongst poor communities, high number of unemployed, possible retrenchments, possible closing down of small medium enterprises, food insecurity, high level of insecurity amongst communities, increased number of people affected by depression and growing social distress, state of hopelessness, plight of HIV & AIDS infected and affected, youth displacement. The effects of the pandemic will be felt beyond 2021/22 as it has also left many children orphaned, neglected and some abandoned due to death of parents and/or bread winners.

Emergency plans to deal with homelessness in urban areas/metros were developed with lack of policy guidance on the mandate of the department including the role of other sector departments. Limited access to communities due to COVID-19 regulations, 90% of developmental social welfare services are rendered through interaction and physical contact. Increase in the prevailing social ills affecting the social fibre (family dysfunctionality, GBV, Substance Abuse, unemployment, poverty, inequality and under-development. Safety of social service practitioners delivering services in high risk COVID-19 prone areas.

In mitigating the effects of the Covid-19 virus spread and its impact to the livelihoods of the poor and the most vulnerable, the policy priorities of the NDP, PDP, MTSF and P-MTSF remain relevant in the response of the department. The COVID 19 Response Plan 2022/23 is embodied from the Annual Performance Plan and the Operational Plan 2022/23.

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction.

The negative impact of climate change on natural environment and human health tend to result into catastrophic changes including disasters that affect amongst others the necessities for basic family survival particularly water shortages, as well as difficulty to produce food. Poor people whose livelihoods are more dependent on nature are strongly affected.

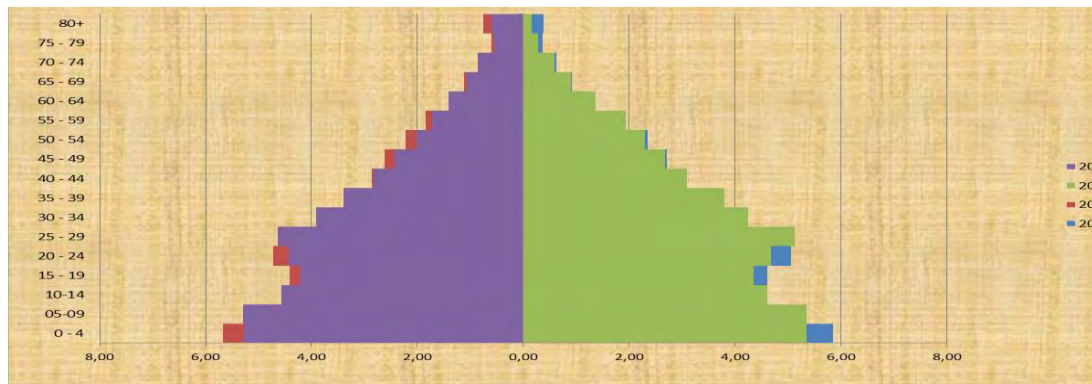
To address the replicating negative effects of climate change and disasters more effective interventions will be incorporated to improve adaptive capacities of the most poor and vulnerable individuals and communities.

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

Social indicators	
i. Population and Demographics	ii. Poverty Dimensions
iii. Food Security	iv. Unemployment
v. Early Childhood Development S	vi. Household Characteristics
vii. Health Profile	viii. Disability Prevalence
ix. Access to Basic Services	x. Crime
xi. Gender Based Violence	

i. POPULATION AND DEMOGRAPHICS

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



Source: Census 2011, CS2016 Interactive data in SuperCROSS 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.

• POPULATION AND SOCIO-DEMOGRAPHICS

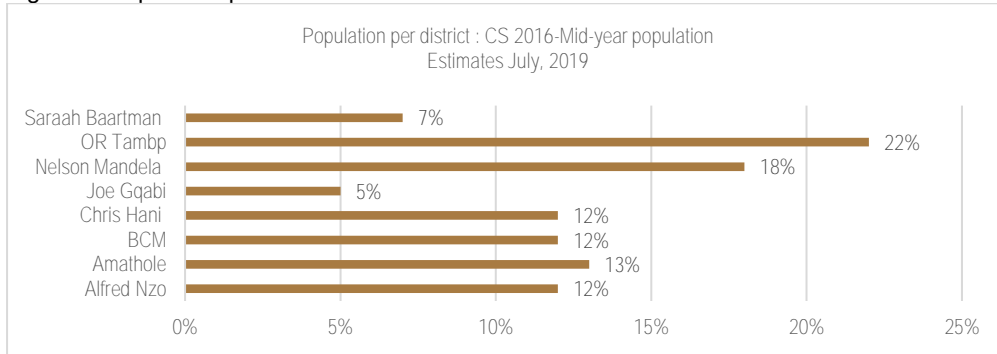
The Eastern Cape Province has a total population of 6.5 million in 2011 and the population size increased in 2016 to 6.9 million. According to the Media –year population estimates, July 2019 the Province is approximately 7.2 million people. The number of households in the Province has also increased 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.

• **POPULATION CHARACTERISTICS**

○ **Population size**

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

Figure 2: Population per District



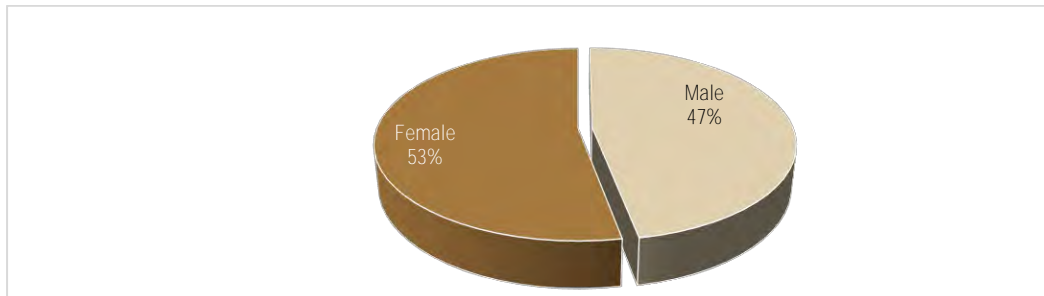
Source: Statistics South Africa, Mid-year population estimates, 2018

The major concern in the province is the youth bulge. Youth bulge is a demographic pattern where the population consists of large proportion of young children and young adults.

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

○ **Population by Sex**

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



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

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

○ **Population by Age**

Table 9: 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 above 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.

ii. 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 10: 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
2019/20/21	624	890	1335

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.

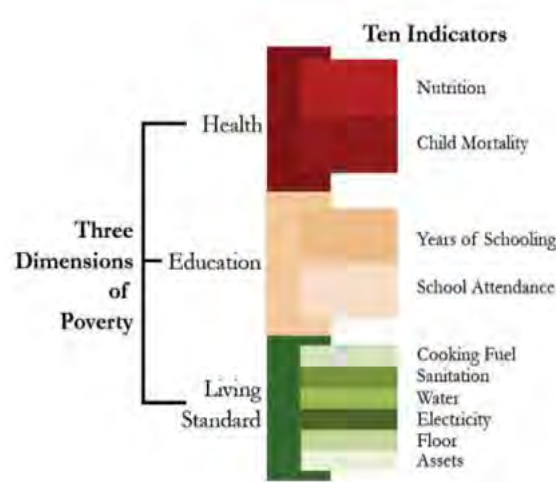
A food poverty line that only allows enough for basic nutrition, and no other essentials.

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

○ Multidimensional Poverty Index (MPI) method

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

Figure 4: Dimensions and indicators of the MPI



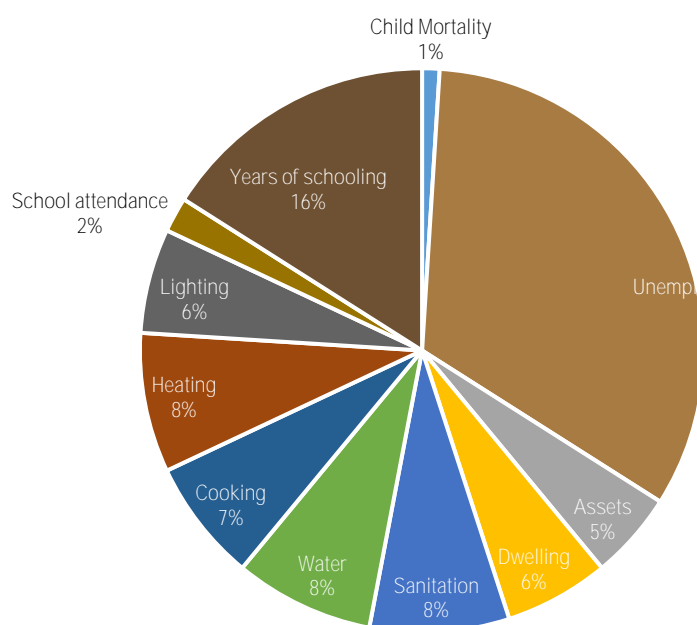
Against this background, Stats SA embarked on the creation of a South African Multidimensional Poverty Index (SAMPI) to improve poverty measurement for the country and to align ourselves with the growing international trend towards measuring poverty beyond the traditional money-metric method. We have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

Table 11: Poverty headcount trends by district municipality from 2011 to 2019

DISTRICT:	2014/2015	2015/16	2016/17	2017/18	2018/19
Sarah Baartman	5.2%	5.2%	5.2%	4.5%	4.5%
Amathole	18.7%	18.7%	18.7%	18.7%	18.7%
Chris Hani	15.6%	15.6%	15.6%	16.4%	16.4%
Joe Gqabi	16.8%	16.8%	16.8%	13.4%	13.4%
O.R Tambo	21.1%	21.1%	21.6%	19.2%	19.2%
Alfred Nzo	25.6%	25.6%	25.6%	22.0%	22.0%
Buffalo City	9.3%	9.3%	9.3%	7.3%	7.3%
Nelson Mandela	4.6%	4.6%	4.6%	3.0%	3.0%

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

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



Source: The South African MPI, Stats SA

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 12: 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
Ngqaza 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
Matatiele	40,7%	43,7%	0,18	22,4%	41,6%	0,09
Mhlontlo	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
Emalahleni	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

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: 13 Percentage of households per districts that received grant payment

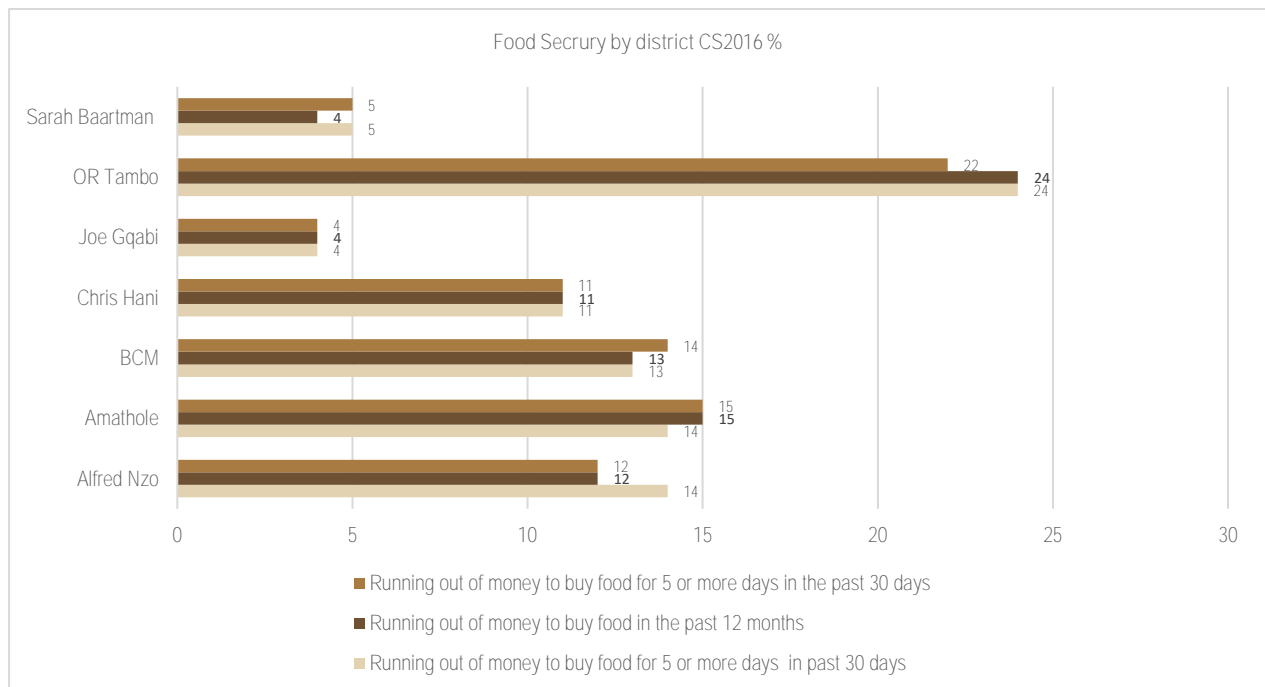
District Office	BENEFICIARIES PER GRANT TYPE						Total
	DG	CDG	FCG	OA	CSG	WV	
ALFRED NDZO	22 244	2 834	11 604	61 949	145 559		247 819
AMATHOLE	48 157	5 122	15 066	165 819	251 220	5	489 055
CHRIS HANI	21 718	1 911	8 120	87 492	130 957		251 774
JOE GQABI	10 836	996	4 444	37 074	62 179		118 244
NELSON 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 5 denotes that that more than 60% of the households in the Eastern Cape receiving social grants. The highest percentage of grant receipts is in the Eastern Cape, where 59% of households are receiving at least one grant. The distribution of grants differs along racial lines in the Eastern Cape Province majority is black people, specifically CSG.

iii. FOOD SECURITY

Figure: 6 Food security



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

Table 14: 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

Table 14 shows that Amathole (31,5%) and Alfred Nzo (30,0%) districts had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey, while Sarah Baartman (20,6%) had the lowest percentage of households that ran out of money to buy food in the 12 months preceding the survey.

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

Table 15: Distribution of households that ran out of money to buy food in the last 12 months by top ten poorest municipality, CS 2016

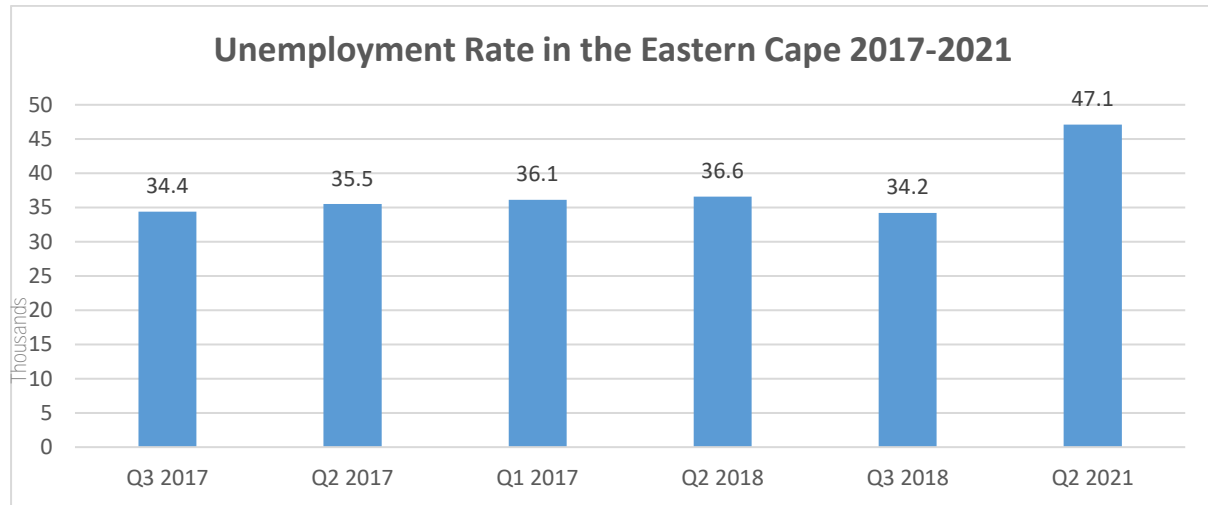
	RAN OUT OF MONEY TO BUY FOOD	DID NOT RUN OUT OF MONEY TO BUY FOOD	PREVALENCE OF RUNNING OUT OF MONEY TO BUY FOOD	TOTAL
2040 EC444: Ntabankulu	6 351	19 785	24,3	26 136
2033 EC154: Port St Johns	8 571	25 330	25,3	33 902
2032 EC153: Ngquza Hill	20 644	40 273	33,9	60 918
2028 EC137: Engcobo	5 415	27 730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

Source: Statistics South Africa, Community Survey 2016

Table 8 shows that Ngquza Hill (33,9%) and Mbizana (30,1%) poorest local municipalities had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey.

iv. UNEMPLOYMENT

Figure 7: Number of unemployed persons and the unemployment rate (quarter 3 - 2017 – quarter 2 - 2021) for Eastern Cape.



Source: Quarterly Labour Force Survey (2017–20121), Stats SA

Figure 7 shows the change in the number of unemployed persons and the official unemployment rate from 2017 to 2018. This figure indicates that in Q3 - 2018, Eastern Cape had reached a relative low point in the unemployment rate (34,2%) surprisingly picked up again to 47,1 in 2021.

The Eastern Cape leads the statistics in the unemployment rate. The youth unemployment rate is currently at 46% which is above the national average. For every 10 people unemployed in the Province are the youth. Similarly, out of every ten discouraged work seekers, seven are youth. Only 25.1% of youth that enter into the labour market are able to find work (compared to 48.4% of adults) the majority of these young people are in jobs that include public works temporal jobs and jobs that are not permanent. Disabled youth tend to be underrepresented in the education system, which leads to high proportions of unemployment. Amongst the youth, the burden of HIV inclines heavily on the females. In 2018, young women in the 15-19 age bracket have a HIV prevalence rate of 5%; for men within this age group, the prevalence rate is 1.4%.

In the 20-24 age bracket, women have a 18% HIV prevalence rate; men in this age range have a prevalence rate of 6%. The youth aged 15–24 years are the most vulnerable in the South African labour market as the unemployment rate among this age group was 55, 2% in the 1st quarter of 2019. Eastern Cape records the highest official unemployment rate this excludes discouraged work seekers at 37.4%. The expanded unemployment rate decreased in the expanded unemployment rate by 2.0% as compared to the last quarter of 2018. The percentage of youth persons aged 15-24 years who were not in employment, education or training (NEET) increased from 32.3% in 2018 to 54.5% in 2020.

v. HOUSEHOLD CHARACTERISTICS

Table 18: 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 18 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.

- HOUSEHOLD HEAD

Table 19: 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 20: 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 20 highlighted the top poorest municipalities by child headed households, Engcobo Local Municipality had the highest percentage of 4,9% followed by Matatiele Local Municipality with 4,3% and Mbhashe Local Municipality with 4,2%.

- **ORPHANHOOD**

Table 21: Distribution of population aged less than 18 years old by orphanhood status, CS 2016

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

Source: Statistics South Africa, Community Survey 2016

Table 21 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphanhood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) was more pronounced among children from O.R. Tambo district; with the least number of double orphans found in Sarah Baartman district. Overall, there were more paternal orphans (over 200 000) than other types of orphans in the Province.

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%.

vi. HEALTH PROFILE

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

Figure 8: General health and functioning 2016

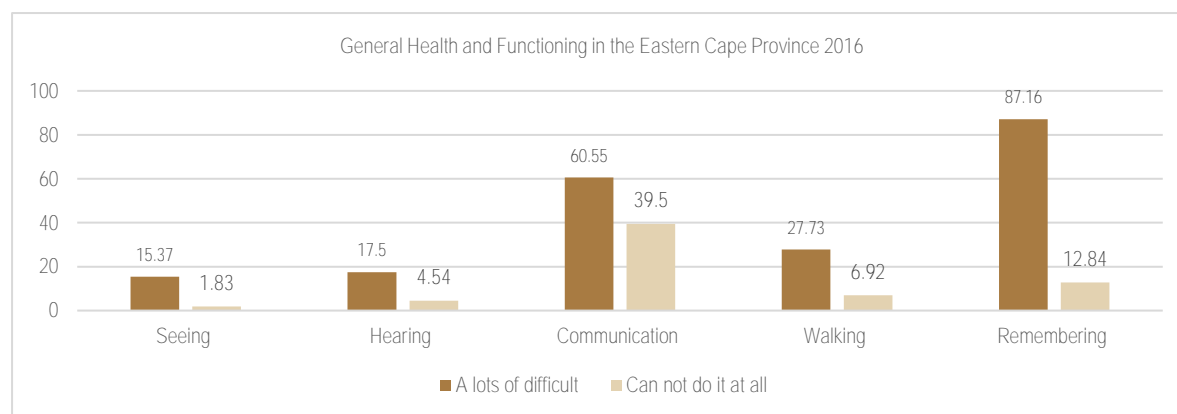


Figure 8 above shows that the majority of people in the Eastern Cape Province are having a lot of difficulties in remembering at 87.16% and 12.84% cannot remember at all. The impact of disability on the living conditions of people living in specifically rural of the Eastern Cape are not address. Despite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

vii. DISABILITY PREVALENCE

Table 22: Disability prevalence by district and population group for persons aged 5 years and older, CS 2016

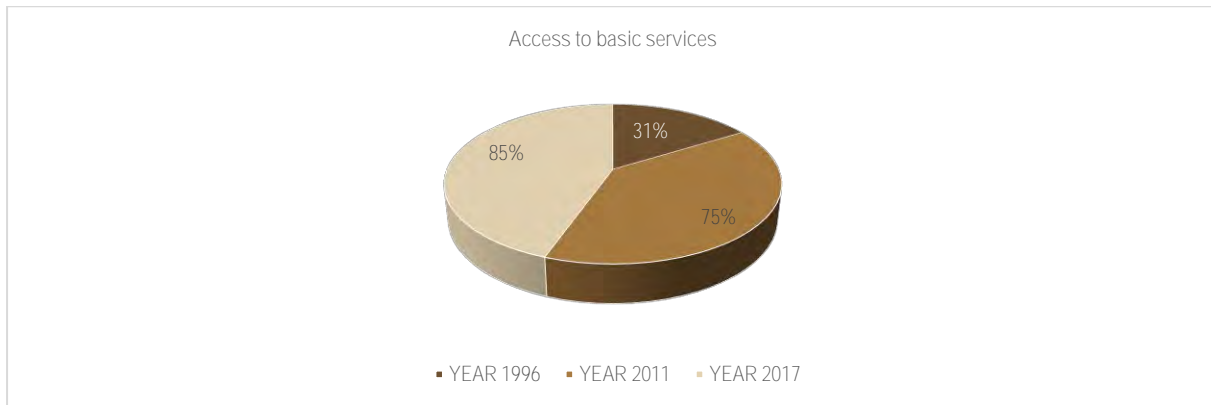
DISTRICT	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	TOTAL
Sarah Baartman	10,6	6,1	12,1	11,9	9,1
Amathole	9,7	8,8	5,5	12,2	9,7
Chris Hani	8,7	5,7	0,8	10	8,6
Joe Gqabi	8,2	4,9	4,2	8,4	8,1
O.R.Tambo	8,9	11,8	6,5	6,5	8,9
Alfred Nzo	10,6	6,6	2,2	10	10,5
Buffalo City	6,9	6,6	2,4	7,7	6,9
Nelson Mandela Bay	7,2	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 22 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%.

viii. ACCESS TO BASIC SERVICES

Figure: 9 Provision of Basic Services in the Eastern Cape



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

Table: 23 Housing type

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

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

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

- **Water access and use**

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

- **Telecommunications**

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

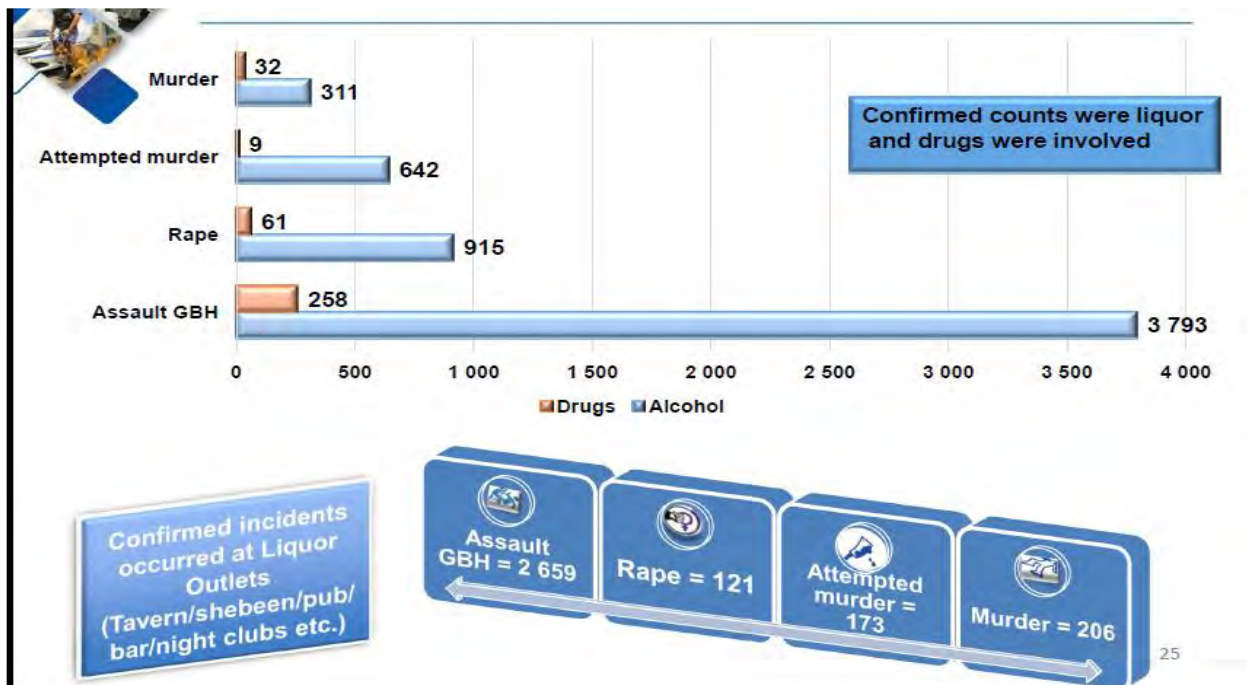
ix. CRIME

Figure: 10 Eastern Cape Crime Situation

CRIME CATEGORY	April to June 2017_18	April to June 2018_19	April to June 2019_20	April to June 2020_21	April to June 2021_22	Count Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	881	826	943	640	1 020	380	59,4%
Sexual Offences	1 825	1 903	1 956	1 190	2 114	924	77,6%
Attempted murder	554	523	603	462	532	70	15,2%
Assault with the intent to inflict grievous bodily harm	5 242	5 477	5 289	3 016	5 594	2 578	85,5%
Common assault	2 515	2 699	2 718	1 943	3 291	1 348	69,4%
Common robbery	852	937	918	506	732	226	44,7%
Robbery with aggravating circumstances	3 330	3 241	3 486	2 237	3 079	842	37,6%
Total Contact Crimes (Crimes Against The Person)	15 199	15 606	15 913	9 994	16 362	6 368	63,7%
Total Sexual Offences							
Rape	1 553	1 602	1 643	973	1 740	767	78,8%
Sexual Assault	164	184	195	140	240	100	71,4%
Attempted Sexual Offences	74	87	91	64	113	49	76,6%
Contact Sexual Offences	34	30	27	13	21	8	61,5%
Total Sexual Offences	1 825	1 903	1 956	1 190	2 114	924	77,6%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	244	273	276	170	327	157	92,4%
Robbery at residential premises	545	528	538	465	453	-12	-2,6%
Robbery at non-residential premises	599	530	573	374	570	196	52,4%
Robbery of cash in transit	4	7	5	4	4	0	0,0%
Bank robbery	0	0	0	0	0	0	0 Counts
Truck hijacking	18	27	25	30	35	5	16,7%

Source: Crime Stats by SAPS (2021/22 First Quarter: April – June)

Figure: 11 Liquor and Drug Related Offences




Source: Crime Stats by SAPS (2021/22 First Quarter: April – June)

x. 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.

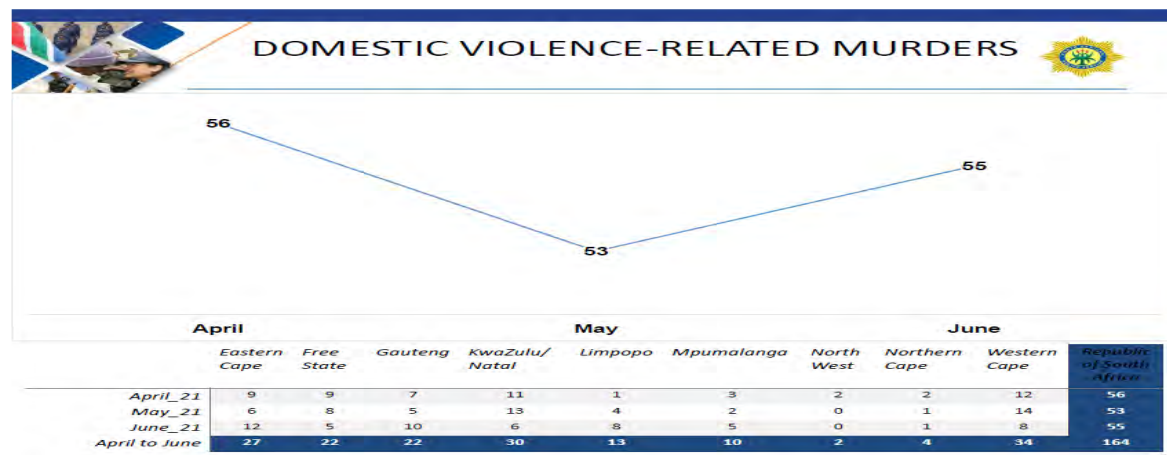
Despite significant legislation in place to protect women and children against violence, and several key integrated plans and strategies aimed at eliminating VAWC, violence remains a feature of many women and children's lives in South Africa. In South Africa, research on three Provinces undertaken by 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 24: Gender Based Violence Against Adult Females

												
Province	Murder	Rape	Sexual Assault	Attempted murder	Assault with the intent to inflict grievous bodily harm	Common assault	Common robbery	Robbery with aggravating circumstances	Arson	Malicious damage to property	All theft not mentioned elsewhere	Burglary at residential premises
Eastern Cape	27	77	13	19	583	729	8	5	13	371	70	26
Free State	22	31	4	19	297	942	6	5	9	304	79	17
Gauteng	22	110	16	24	1348	3566	36	4	15	1035	207	33
Kwazulu/Natal	30	68	9	23	606	1213	18	4	13	354	80	25
Limpopo	13	28	3	4	210	443	6	2	9	166	28	1
Mpumalanga	10	23	2	7	233	420	5	0	6	130	16	6
North West	2	28	1	9	268	406	7	0	11	172	47	15
Northern Cape	4	9	3	2	103	161	2	0	2	55	14	3
Western Cape	34	113	30	23	957	2766	23	9	34	995	444	130
Female Total	89	453	78	92	3289	8725	93	19	76	2307	634	162
Male Total	75	34	3	38	1316	1921	18	10	36	1275	351	94
RSA	164	487	81	130	4605	10646	111	29	112	3582	985	256

Source: Crime Stats by SAPS (2021/22 First Quarter: April – June)

Figure: 12 Murder offenders' profile



Source: Crime Stats by SAPS (2021/22 First Quarter: April – June)

Table 25: Place of Rape occurrence

Place of occurrence	EC	FS	GP	KZN	LP	MP	NW	NC	WC	Total
Residences of perpetrator/ victim (including residence known by victim/ perpetrator e.g. family/friends/ neighbours)	698	244	576	716	366	212	330	123	501	3 766
Public place (street/open field/ recreational centre/ park/ beach / parking area / abandoned building)	228	67	285	269	343	120	153	27	113	1 605
Mode of transport (bus / car / plane / boat / ship / taxi)	7	3	16	29	7	0	18	2	24	106
Agricultural land / farm / plot / small holding	13	1	7	3	0	1	0	0	11	36
Liquor outlets (shebeen/ tavern / pub/ night club / bottle store)	95	1	7	3	10	1	0	2	2	121
Hotel / guest house / BnB/ motel / holiday resort	5	3	15	9	6	3	1	1	6	49
Prison/ holding cells	3	1	9	7	2	0	0	1	4	27
Public transport premises (bus stop/taxi rank, railway premises e.g. track/station)	8	2	9	1	5	0	0	0	5	30
Business premises (mall/ restaurant /work place / office park / entertainment centre e.g. movie theatre, gambling facility)	1	2	19	7	6	2	2	0	4	43
Sea/ river / lake / pool / dam	0	0	6	2	8	2	0	0	2	20
Educational institutions (school, university, college, day care facility)	4	1	5	6	6	2	0	0	7	31

Sample size: Rape = 5 439

Source: Crime Stats by SAPS (2021/22 First Quarter: April – June)

5.2 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.

5.2.1 PESTEL ANALYSIS

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

5.2.2 SWOT ANALYSIS

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

Table: SWOT Analysis

S	Strengths	Weaknesses	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. Strong network of active NPOs with established forums that could be utilised to increase capacity of the Department to address developmental problems. 	<ul style="list-style-type: none"> Lack of effective monitoring and evaluation of programme activities, outputs and outcomes. Poor integration in programme planning, implementation, monitoring and evaluation. Limited tools of trade System issues (Slow responsive network and system NPO Funding process and NPO Payment Value Chain 	
O	Opportunities	Threats	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 Partnership with other potential funders (LOTTO, Municipality) Improved Intergovernmental relations through cluster approach 	<ul style="list-style-type: none"> Decreasing equitable share due to tight economic conditions. Demand for Social Services is too high due to escalating social ills. Comprehensive Social Research Data to address the emerging Social ills is limited No succession plans Lack of office space Misuse of funds and litigation by NPOs 	

5.3 INTERNAL ENVIRONMENT ANALYSIS

• ORGANISATIONAL ENVIRONMENT

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

Historical and structural challenges also pose a great challenge in the functionality and hamper the implementation of services for improved service delivery. Fragmentation and lack of synergy and integration among all spheres of governance within the Department also posed a huge challenge which resulted in silo and parallel planning and implementation of programmes. It is evident that there is an urgent need to redesign/ streamline/ reconfigure, standardized and resource the Local Service Offices for optimal performance and targeted service delivery. There is therefore a need for the Department to engage and discuss proposals on how Service Offices can be strengthened for optimal performance and service delivery.

As guided by the five-year 2020/21 – 2024/15 Strategic Plan, the Department has reviewed its organisational structure and service delivery model to address some of the afore-mentioned organisational challenges. The Department is in the process of finalising its Service Delivery Model, through in which it seeks to promote, consolidate, align and link new or existing departmental 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 welfare services service provisioning
- Streamline decentralisation processes to improve service delivery to ensure that services are spread across, and funneled effectively into rural regions.
- Linking performance management and strategy to Service Delivery Model.

• HUMAN RESOURCES

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

• EMPLOYMENT AND VACANCIES

Employment and vacancies by programme as on 31 January 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration, Permanent	1030	785	23.80	122
Pr2: Social Welfare Services, Permanent	870	821	5.60	112
Pr3: Children and Families, Permanent	1183	1121	5.20	173
Pr4: Social Crime Prevent & Substance Abuse, Permanent	1985	1390	30.00	222
Pr5: Development and Research, Permanent	782	668	14.60	72
Total	5849	4784	18.20	701

Employment and vacancies by salary band as on 31 January 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	53	50	5.70	15
Skilled (3-5)	1862	1194	35.90	215
Highly skilled production (6-8)	2398	2242	6.50	335
Highly skilled supervision (9-12)	762	669	12.20	132
Senior management (13-16)	188	43	77.10	2
Other, Permanent	559	559	0.00	0
Contract (Levels 3-5), Permanent	12	12	0.00	1
Contract (Levels 6-8), Permanent	2	2	0.00	0
Contract (Levels 9-12), Permanent	10	10	0.00	0
Contract (Levels >= 13), Permanent	3	3	0.00	1
Total	5849	4784	18.20	701

Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, permanent	158	125	20.90	21
Auxiliary and related workers, permanent	258	242	6.20	68
Bus and heavy vehicle drivers, permanent	1	0	100.00	0
Cleaners in offices workshops hospitals etc., permanent	66	61	7.60	20
Client inform clerks (switchboard receptionist information clerks), permanent	3	3	0.00	2
Communication and information related, permanent	19	19	0.00	7
Community development workers, permanent	619	564	8.90	50
Conservation labourers, permanent	1	0	100.00	0
Engineering sciences related, permanent	1	0	100.00	0
Finance and economics related, permanent	11	8	27.30	2
Financial and related professionals, permanent	60	54	10.00	10
Financial clerks and credit controllers, permanent	72	70	2.80	11
Food services aids and waiters, permanent	9	6	33.30	1
Handcraft instructors, permanent	10	10	0.00	7
Head of department/chief executive officer, permanent	3	3	0.00	1
Health sciences related, permanent	5	5	0.00	0
Household and laundry workers, permanent	18	14	22.20	4
Housekeepers laundry and related workers, permanent	5	4	20.00	2
Human resources & organisat developm & relate prof, permanent	15	13	13.30	1
Human resources clerks, permanent	42	37	11.90	13
Human resources related, permanent	42	36	14.30	5
Information technology related, permanent	65	61	6.20	22
Library mail and related clerks, permanent	30	26	13.30	4
Light vehicle drivers, permanent	10	10	0.00	1
Logistical support personnel, permanent	78	66	15.40	10

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Material-recording and transport clerks, permanent	11	11	0.00	5
Messengers porters and deliverers, permanent	16	14	12.50	6
Nursing assistants, permanent	6	5	16.70	0
Occupational therapy, permanent	2	1	50.00	1
Other administrat & related clerks and organisers, permanent	1275	675	47.10	43
Other administrative policy and related officers, permanent	32	30	6.30	11
Other information technology personnel., permanent	21	20	4.80	2
Other occupations, permanent	140	3	97.90	1
Probation workers, permanent	202	186	7.90	5
Professional nurse, permanent	7	7	0.00	4
Psychologists and vocational counsellors, permanent	1	1	0.00	0
Risk management and security services, permanent	3	3	0.00	0
Secretaries & other keyboard operating clerks, permanent	91	89	2.20	15
Security guards, permanent	62	62	0.00	60
Security officers, permanent	8	6	25.00	0
Senior managers, permanent	36	30	16.70	2
Social sciences related, permanent	42	40	4.80	11
Social sciences supplementary workers, permanent	186	174	6.50	5
Social work and related professionals, permanent	2095	1978	5.60	263
Staff nurses and pupil nurses, permanent	6	6	0.00	0
Trade/industry advisers & other related profession, permanent	5	5	0.00	5
Youth workers, permanent	1	1	0.00	0
Total	5849	4784	18.20	701

- FILLING OF SMS POSTS**

SMS post information as on 31 January 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	2	2	100	0	0
Member of the Executive Council	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	8	7	87.5	1	12.5
Salary Level 13	43	36	83.7	7	16.3
Total	55	47	85.5	8	14.5

Advertising and filling of SMS posts for the period 1 April 2021 and 31 January 2022

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	1	0	0
Total	1	0	0

- EMPLOYMENT EQUITY

Table 35: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 January 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	0	1	18	1	0	0	33
Professionals	673	16	1	3	2219	89	3	30	3034
Technicians and associate professionals	228	10	0	3	373	25	0	6	645
Clerks	171	7	0	1	662	23	0	5	869
Service and sales workers	51	0	0	0	33	1	0	1	86
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	5	0	0	0	5	0	0	0	10
Plant and machine operators and assemblers	9	1	0	0	0	0	0	0	10
Labourers and related workers	54	1	1	0	40	1	0	0	97
Total	1204	35	2	8	3350	140	3	42	4784
Employees with disabilities	32	1	0	0	52	4	0	5	94

Table 36: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 January 2022

ADULTS			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY			
WITH DISABILITY			
TOTAL			
YOUTH			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY			
WITH DISABILITY			
TOTAL			

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	1	0	0	0	3	0	0	0	4
Senior Management	19	1	0	1	22	0	0	0	43
Professionally qualified and experienced specialists and mid-management	166	10	1	3	447	26	1	24	678
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	463	8	0	4	1681	71	2	15	2244
Semi-skilled and discretionary decision making	432	12	1	0	726	32	0	3	1206
Unskilled and defined decision making	26	0	0	0	24	0	0	0	50
Not available	97	4	0	0	447	11	0	0	559
Total	1205	35	2	8	3350	140	3	42	4784

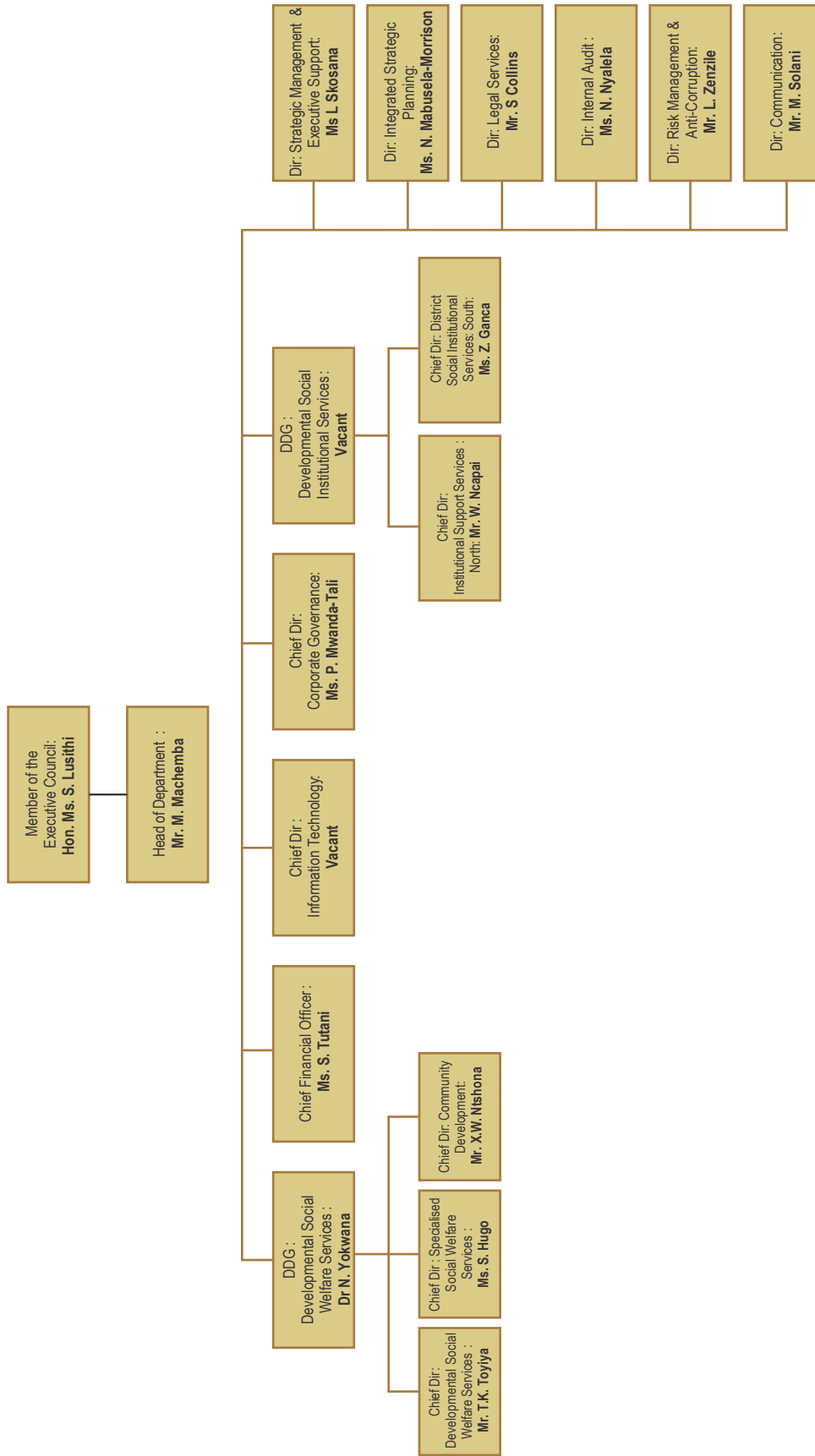
Reasons for vacancies not advertised within six months Reasons for vacancies not advertised within six months

The posts were not filled due to budget cut and Moratorium placed by the Department.

Reasons for vacancies not filled within twelve months

The posts were not filled due to budget cut and Moratorium placed by the Department.

SUMMARY OF THE ORGANISATIONAL STRUCTURE



- **INFRASTRUCTURE**

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade and this can negatively affect the morale of the staff. In creating conducive environments for the staff to operate, the following infrastructure projects will be undertaken during the 2022/23 financial year:

- Upgrades and additions of Bhisho Child and Youth Care Centre in BCM
- Rehabilitation, renovations and refurbishments of the following Offices:
 - Alfred Nzo District office, Alfred Nzo
 - Butterworth Service Office, Amathole,
 - Molteno Service office
 - Chris Hanani
 - Emalahleni Service office
 - Chris Hanani
 - Middledrift service office
 - Amathole

- **INFORMATION COMMUNICATION & TECHNOLOGY**

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

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTSF 2019-24]. The Eastern Cape Province covers a large geographical area with most of the populated areas in rural villages, farming communities.

The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services. The need to address the moving targets of working tools is still a challenge that requires an integrated commitment from the leadership. Ageing ICT equipment remains a threat to business service availability.

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

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

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

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

- **PROCESSES FOLLOWED IN DEVELOPING 2022/23 ANNUAL PERFORMANCE PLAN**

The Eastern Cape Department of Social Development Performance Plans have been developed in line with Revised DPME Framework for Strategic Plans, 2019 and taking into consideration the MTSF Chapter for Social Development Sector. In preparation for the development of these Plans, a number of processes have been followed and these include:

- Institutionalisation of 2022/2023 Planning Processes through the development and communication of an Approved Process Plan by the Head of Department with all with the Key Activities that have to be undertaken by the Department when developing the 2022/23 Plans.
- Pre-Planning Session for Departmental Middle, Senior & Executive Management where a Virtual Strategic & Critical Thinking” Planning Session for Improved Performance Management in Service/Area/District and Provincial Office was held on the 08 & 09 July 2021. NDSD, OTP, PT, ECSECC also participated in the session offering guidance and support and highlighting the sector and provincial priorities for 2022/23. The Hon. MEC also shared the priority focus areas for 2022/2023. SASSA & NDA were also part of the session for strengthened integration and portfolio approach as well as the consideration of lessons learnt from the COVID 19 pandemic and implications thereof on the delivery of services by the Department.
- Participation in development of Customised Sector Indicators for 2022/2023 MTEF in July 2021.
- As part of the Process Plan, all the Programme Managers hosted Programme specific Sessions with all the Programme Staff and these sessions focused on:
 - Reviewing Programme Overview:
 - Programme Situational Analysis including prevailing social ills that must be addressed
 - Evidence-Based Planning: analysis of research/stats relevant to the Programme
 - Necessary Resources to be able to carry out our plans
 - Integration & Collaborations
 - Measuring Performance – Data Collection Tools
- A combined Planning Session was held in September 2021 with Departmental core Programmes 2-5 for development of Draft 2022/23 APP & AOP. However, the Session was preceded a number of Virtual Programme Working Sessions with all Programme Teams (from Service Office upwards) to discuss Indicators, Targets and Activities.
- This was followed by an External Stakeholder session which was held on the 08 September 2022 whose main objective was to ensure alignment and integration of plans, programmes and services implemented together with stakeholders, our partners and Non-Profit Organisation funded by the Department. The strategic thrust of the planning process was to institutionalize the implementation of the District Development Model, thus creating a seamless thread in service delivery implementation.
- The Accounting Officer hosted a wrap up session on the 28th September 2021 to take stock of where the Department is in terms of Planning, reflecting on previous sessions and to allow Programme Managers to present their consolidated Draft 2022/23 Plan to the Extended Top Management.
- After consolidation, editing and quality assurance, the APP was then endorsed and signed off by the Executive Management, Acting HOD and the Hon. MEC for submission to the Office of the Premier on the 15 October 2021.
- Assessment of the APP was done and outcomes thereof by the DMPE, OTP & Internal Audit Unit were incorporated into the final 2022/2023 APP & 2022/2023 AOP.
- Programmes to close any gaps and consolidate inputs from all eight Districts into Final Draft Programmes APP. Submissions to incorporate Programme Situational Analysis; Targets (Annual & Quarterly) following the bottom up approach; Explanation of Planned Performance (rationale for target setting) and TIDS
- Consolidation, Editing and Quality Assurance of the final 2022/2023 APP & 2022/2023 AOP was undertaken before submission to the Accounting Officer and Executive Authority for approval and tabling to the Provincial Legislature.

• GUIDING FRAME FOR DEVELOPMENT OF 2022/23 PERFORMANCE INFORMATION PLANS

- Alignment to the set of Sector Indicators
- Target must be according to the Norms and Standards for Social Workers utilising the Social Services Framework 2013 and Social Work Supervision Framework (How many clients per Social Worker per week/per month/ per quarter/per year) and Norms and Standards for Community Development Practitioners
- Consider the extent of the Social Ills within Service Office Jurisdiction (Local municipality)
- Consider the population of the local municipality within the service office jurisdiction (wards/geographic spread of the service office)
- Consider the demographics of vulnerable groups (women, youth, people with disability and older persons within the service office jurisdiction (Local municipality)
- Consider the nature of delivery of the service to be implemented
- Consider the stakeholders service office is working with to deliver service
- Consider the demand for social work services during COVID 19
- Consider the Lockdown Regulations under Lockdown 1 (Social distancing/ 50 - 100 people gathering at least/ wearing of masks/sanitise
- Consider the resources (Budget)

• **ENABLERS TO SUPPORT THE IMPLEMENTATION OF THE 2022/23 PLANS**

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

PRIORITIES	ACTION
INFORMATION, COMMUNICATION AND TECHNOLOGY	
Business Process Modernisation/ Digitization	<ul style="list-style-type: none"> Focus on Business Process Automation of: Performance Information from Service Office Level to Provincial Office to assist with consolidation of information) S&T Claim process Content Management (automate creation & approval of memos to reduce traveling and handling of paper) Creation of a simple database for registering potential employees who have disabilities as a matter of urgency Fast track the implement of the Core ICT Systems across all Core Programmes to improve data management, monitoring and reporting Improve network connectivity - Upgrade of infrastructure
Online Data Capturing and Reporting Tools	<ul style="list-style-type: none"> Continue with Online Data Capturing and Reporting Tools for core business (all programmes, 2 -5) from Service Office Level to Provincial Office Training of Social Workers on computer (data capturing) skills Strengthen planning, monitoring, reporting and evaluation
Development of Business Processes & Standard Operating Procedures	<ul style="list-style-type: none"> Development of core business processes to improve functionality by core business programmes (2 – 5) Development of Standard Operating procedure for all services in line with each performance indicator.
Improve Business Continuity	<ul style="list-style-type: none"> Perform data backups daily Perform Data recovery activities Test ICT Continuity Plan introduction of Microsoft Teams and training on the use thereof Provision of telephony data solution services
ORGANISATIONAL & SERVICE DELIVERY REFORMS	
Strengthening of Service Offices	<ul style="list-style-type: none"> Reconfiguration of Service Office to respond to District Development Model Staff provision in areas of NPO Management, Service Office Managers, Social Work Supervisors & Support staff (ICT, HR, Finance, SCM and Cleaners) Professional development Integration of Services Implement the SW Supervision Framework to strengthen organisational capacity for provision of quality SW services and management oversight
INSTITUTIONAL REFORMS	
Fastrack implementation of Institutional Reforms	<ul style="list-style-type: none"> Implement the Service Delivery Model Implement the Organizational Structure Implement Human Resources Transformation Performance Planning, Monitoring, Reporting & Evaluation Scale up implementation of the Operations Management Framework; Vigorous implementation of the updated DSD Turn-Around Plan
ASSET MANAGEMENT	
Provision of Tools of trade such cell phones for field workers and laptops for social service practitioners and scanners for Service Offices	<ul style="list-style-type: none"> Ring fencing S&T Allocation for utilization towards tools of trade (laptops, cell phones, data, airtime) particularly for social workers Rapid assessment on tools of trade for District, particularly the Service Offices Tracking system of tools of trade Audit of distribution and shortage of scanners as they were distributed to districts
Long turnaround times for subsidized vehicle applications for social workers	<ul style="list-style-type: none"> Engagement of the service provider Utilization of GG vehicles

PRIORITIES	ACTION
HUMAN RESOURCE MANAGEMENT	
Induction and capacitation	<ul style="list-style-type: none"> • Collect strategic & individual training needs • Prioritisation of the needs by training committee • Development of Training Plan • Provision of training on digital literacy • Partner with training service providers • Training on Monitoring • Standardization and implementation of employment equity imperatives for persons with disabilities
Improvement of moral despair of officials – Debriefing	<ul style="list-style-type: none"> • Procurement of competent service providers (subject to SCM processes) for debriefing
Standardisation of service delivery points	<ul style="list-style-type: none"> • Implementation of ISDM
Effective employee onboarding	<ul style="list-style-type: none"> • Alignment of Annual Recruitment Plan to ICT, Asset Management & Infrastructure Plans (Office space, Tools of Trade, ICT connectivity)
RECORDS MANAGEMENT	
Compliance with archival and other relevant prescripts	Suitable storage space for documents with special focus on Service and District Offices.
INFRASTRUCTURE	
Provision of conducive temporary and permanent office accommodation as per the OHS Act	<ul style="list-style-type: none"> • Suitable and accessible office infrastructure in compliance with accessibility and universal design standards for officials with disabilities. Procurement thereof must be increase from 40% to 100%. • Development of Infrastructure Model for Social Development offices
SUPPLY CHAIN MANAGEMENT	
Improve supply chain procurement processes Improve management of contractual obligations	<ul style="list-style-type: none"> • Implement Annual Supply Chain Management responsive to the delivery of social development services.
INTER GOVERNMENTAL RELATIONS	
Institutionalisation of DDM Strengthening stakeholder relations Formalise partnerships	<ul style="list-style-type: none"> • Strengthen partnerships and stakeholder management protocols • Strengthen Portfolio Approach (SDS, SASSA and NDA) for maximum reach and impact

5.5 TURNAROUND OPERATIONAL PLAN

During the 2022/23 implementation period, the Department will strengthen the implementation of the Turnaround Operational Plan. The Plan was developed in response to the Portfolio Committee of the 2018/19 Financial Oversight report observed administrative inefficiencies and undefined operations which will continue to hamper service delivery if a concerted effort is not made to turn the department around. The Turn-Around Strategy has been developed to address the identified challenges and other critical operational matters which constitute maladministration and management of performance information for improved service delivery.

The Plan has 7 pillars as outlined below:



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

The main objectives of the turnaround strategy are:

- To improve organisational performance and morale
- To optimise governance and efficient administration for accelerated service delivery
- To align Strategic and Annual Performance Plans with planned objectives, performance indicators and targets that satisfy SMART principle
- To ensure that the Department has requisite critical skills and competencies to respond to its mandate
- To streamline internal operations and services, improve internal controls and obtain customer satisfaction
- To ensure an unqualified audit with no findings and improved achievement on pre-determined objectives

5.6 THEORY OF CHANGE

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

The White Paper for Families (2013) outlines how the Department of Social Development will give assistance in terms of promoting and strengthening family life. It views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives in order to foster positive family well-being and overall socio-economic development in the country. Its primary objectives are to:

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

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

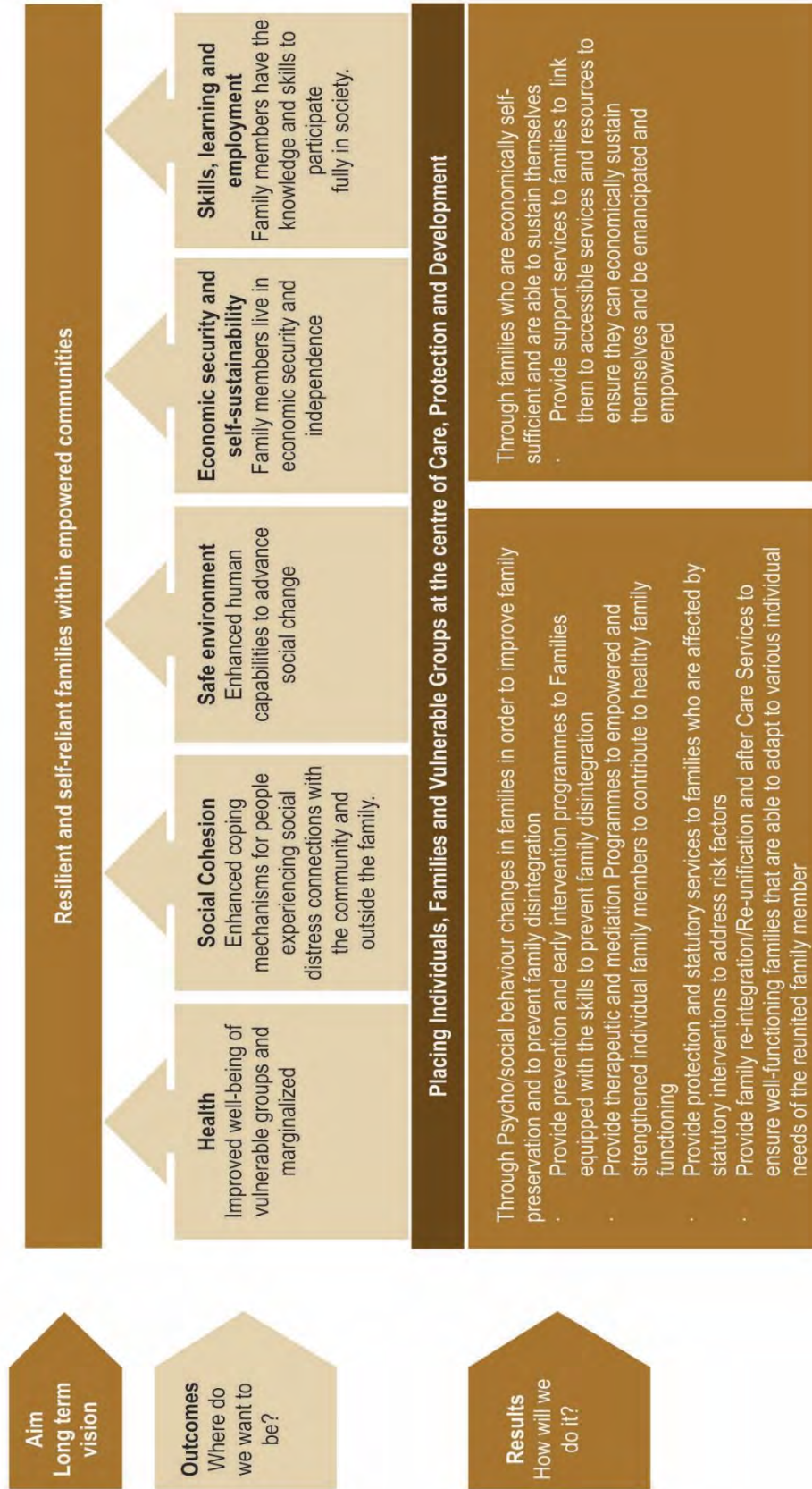
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families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

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

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

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

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



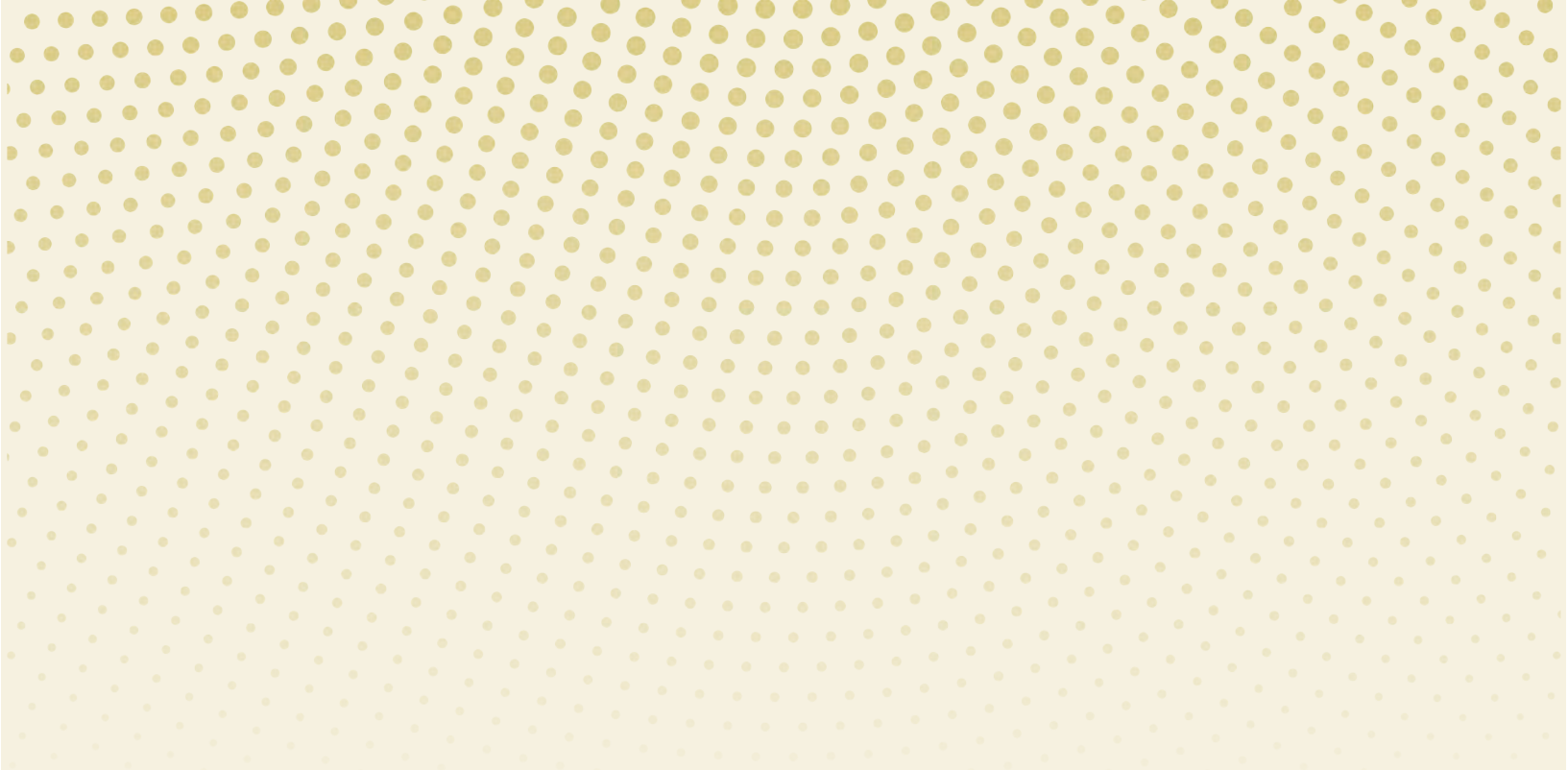
ASSUMPTIONS	RISKS
<ul style="list-style-type: none"> • Families must be willing and open to change behaviour • Families have the willingness to move out of poverty. • Common family values and principles will contribute to behaviour change • Poverty alleviation initiatives and services are accessible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

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

OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES

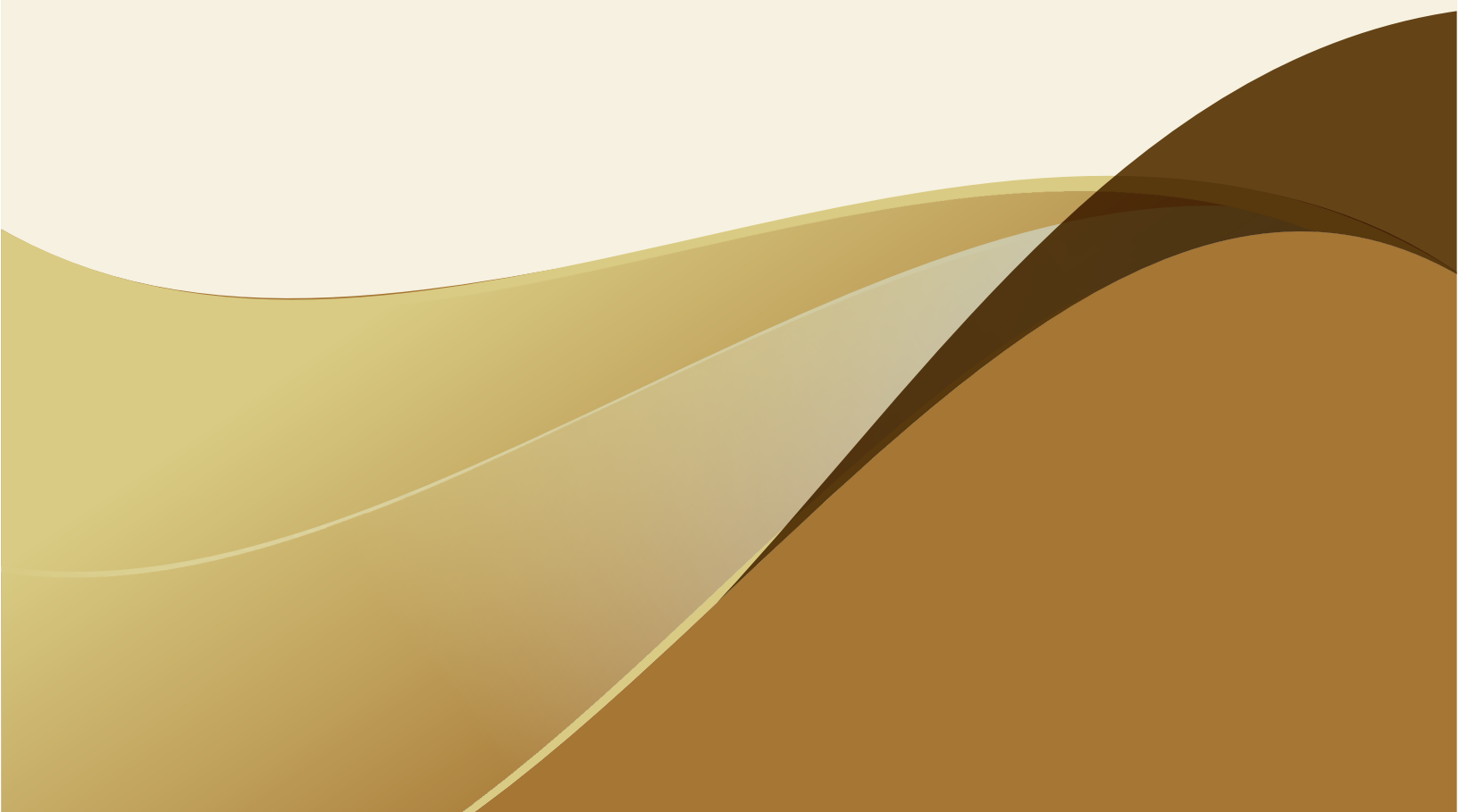
Programme (R'000)	DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2022 MTEF PERIOD						
	Audited Outcome		Revised Estimate		Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Administration	434 643	518 774	495 080	490 387	548 491	547 025	570 419
Social Welfare Services	755 816	779 946	791 306	1 013 088	851 448	860 952	900 288
Children and Families	567 971	622 405	605 974	657 318	632 830	637 183	666 516
Restorative Services	409 632	436 634	435 439	470 232	461 709	462 034	482 428
Development and Research	262 918	279 702	272 042	295 655	293 716	276 924	289 034
Subtotal	2 430 980	2 637 461	2 599 841	2 926 680	2 788 194	2 784 118	2 908 685
<u>Economic classification</u>							
Current payments	2 014 692	2 143 861	2 103 867	2 313 578	2 281 626	2 256 100	2 352 077
Compensation of employees	1 657 245	1 762 555	1 749 417	1 942 908	1 889 346	1 878 377	1 958 287
Salaries and wages	1 403 370	1 488 115	1 463 491	1 640 812	1 582 712	1 573 199	1 640 127
Social contributions	253 875	274 440	285 926	302 096	306 634	305 178	318 160
Goods and services	357 447	381 306	354 450	370 670	392 280	377 723	393 790
Administrative fees	3	38	9	10	28	28	29
Advertising	2 780	1 952	1 764	1 425	1 694	1 694	1 766
Assets less than the capitalisation threshold	1 400	1 889	1 394	1 209	1 004	1 004	1 046
Audit cost: External	6 979	6 976	5 480	7 058	7 200	7 200	7 506
Bursaries: Employees	1 607	1 849	3 045	1 523	3 198	3 198	3 334
Catering: Departmental activities	5 884	6 021	1 165	628	672	672	699
Communication (G&S)	21 895	23 965	36 357	34 260	35 199	35 199	36 697
Computer services	19 414	21 099	21 017	21 311	21 311	21 311	22 218
Consultants and professional services: Business and advisory services	2 358	1 122	838	717	1 011	1 011	1 054
Legal costs	1 681	1 779	439	1 000	2 490	2 490	2 596
Contractors	1 960	2 255	1 603	2 099	2 028	2 028	2 114
Agency and support / outsourced services	65 011	62 868	48 799	50 483	66 659	52 102	54 319
Fleet services	23 528	25 827	16 803	23 576	23 463	23 463	24 461
Inventory: Clothing material and accessories	-	-	1 293	1 317	1 339	1 339	1 396
Inventory: Food and food supplies	-	-	213	208	196	196	205
Inventory: Materials and supplies	-	-	181	195	121	121	126
Inventory: Medical supplies	-	-	658	670	662	662	689
Inventory: Other supplies	-	-	-	1 232	1 219	1 219	1 271
Consumable supplies	7 135	7 139	16 177	10 222	11 605	11 605	12 099

Programme (R'000)	DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2022 MTEF PERIOD						
	Audited Outcome		Revised Estimate		Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Consumable: Stationery, printing and office supplies	6 819	6 623	4 951	5 073	5 490	5 490	5 724
Operating leases	27 460	31 766	37 579	38 790	40 073	40 073	41 778
Property payments	91 497	99 586	119 538	129 003	128 836	128 836	134 317
Travel and subsistence	49 281	54 936	24 141	18 382	14 608	14 608	15 229
Training and development	13 186	17 126	6 976	17 529	18 068	18 068	18 837
Operating payments	5 216	4 908	3 496	2 550	3 578	3 578	3 730
Venues and facilities	2 353	1 582	534	200	528	528	550
Transfers and subsidies	330 562	381 056	398 414	517 180	406 498	427 948	452 282
Departmental agencies and accounts	-	-	-	-	-	-	-
Non-profit institutions	298 264	340 950	319 082	311 113	336 312	354 493	375 025
Households	32 298	40 106	79 332	206 067	70 186	73 455	77 257
Social benefits	5 100	6 489	20 807	21 042	7 518	7 862	8 318
Other transfers to households	27 198	33 617	58 525	185 025	62 668	65 593	68 939
Payments for capital assets	85 726	112 544	99 806	95 967	100 070	100 070	104 326
Buildings and other fixed structures	23 403	41 147	24 311	21 252	22 884	22 884	23 858
Buildings	21 890	39 848	23 177	20 126	21 477	21 477	22 391
Other fixed structures	1 513	1 299	1 134	1 126	1 407	1 407	1 467
Machinery and equipment	52 626	55 150	55 856	54 360	58 404	58 404	60 887
Transport equipment	33 009	32 645	35 459	36 300	36 513	36 513	38 066
Other machinery and equipment	19 617	22 505	20 397	18 060	21 891	21 891	22 821
Software and other intangible assets	9 697	16 247	19 639	20 355	18 782	18 782	19 581
Payments for financial assets	-	-	99	-	-	-	-
Total economic classification	2 430 980	2 637 461	2 602 186	2 926 725	2 788 194	2 784 118	2 908 685



PART C

MEASURING OUR PERFORMANCE



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

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

PERFORMANCE INDICATORS FOR 2022/2023

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

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	30
02.	Programme 2: Social welfare services	15
03.	Programme 3: Children and families	16
04.	Programme 4: Restorative services	10
05.	Programme 5: Development and research	29
TOTAL NO.		100



PROGRAMME 1

ADMINISTRATION

PROGRAMME PERFORMANCE INFORMATION

1. PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

1.1 OFFICE OF THE MEC

The Member of Executive Council (MEC) is responsible for the provision of political leadership and guidance in the Department at large. The MEC acts an interface between government, the legislature, civil society and all social stakeholders pertinent to the delivery of the Departmental mandate. The MEC also oversees the transformation of the Department and ensures improvement of accountability, leadership and shared culture of excellence.

The MEC will also conduct outreach campaigns on several interventions aimed at addressing social ills and strengthening the delivery of services to the poor and vulnerable. The MEC also host several dialogues with stakeholders from various sectors including Traditional Leaders, teenage single parents, domestic workers, farm workers, LGBTIs, Disability sector and many other sectors. In an effort to forge and strengthen partnerships with stakeholders, the MEC will have continuous engagements with the social partners and the business sector for areas of collaboration for improved service provisioning.

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated performance 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	External Stakeholder Management	1.1.1 Number of engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate.	61	54	50	40	50	55	55
	Oversighting and Accountability Function	1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	-	-	-	19	19	19	19

QUARTERLY TARGETS: OFFICE OF THE MEC

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.1.1.	Number of engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate.	50	12	12	14	12	Cumulative Year-end
1.1.2.	Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	19	5	5	5	4	Cumulative Year-end

1.2 CORPORATE MANAGEMENT SERVICES

• HEAD OF DEPARTMENT BRANCH

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

DIRECTORATE	KEY FUNCTIONS
Legal Services	Facilitate and coordinate litigation for and against the Department, conduct legal vetting of contracts and agreements, providing strategic leadership on legal advisory services reports produced in the Department and promote compliance and adherence to prescripts and legislative requirements
Internal Audit	Assesses the adequacy and effectiveness of controls of the Department, working closely with the Audit Committee, the unit performs internal audit 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 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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 Number of integrated engagements sessions conducted for improved governance and compliance	-	-	-	-	24	24	24
	Legal advisory services reports produced	1.2.2. Number of legal advisory services reports produced.	4	4	4	4	4	4	4
	Internal Audit reports issued	1.2.3. Number of Internal Audit reports issued to Management and Audit Committee	16	14	13	13	13	15	15
	Special Programmes functions coordinated	1.2.4 Number of Special Programmes initiatives coordinated	3	6	2	5	5	5	5
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.5 Number of Risk Management, Ethics Management and Fraud Prevention interventions implemented	3	3	3	3	3	3	3
	Communication initiatives implemented	1.2.6 Number of Communication initiatives implemented in line with Communication Strategy	23	31	20	28	28	28	28
	Customer Care Policy initiatives implemented	1.2.7 Number of Customer Care Policy initiatives implemented	8	54	8	8	8	8	8
	Improved Organisational Performance	1.2.8 Number of Organisational Performance Information statutory documents produced	19	20	29	30	30	30	30

QUARTERLY TARGETS: HOD BRANCH

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.1	Number of integrated engagements sessions conducted for improved governance and compliance	24	6	6	6	6	Cumulative year-end
1.2.2	Number of legal advisory services reports produced	4	1	1	1	1	Cumulative year-end
1.2.3	Number of Internal Audit reports issued to Management and Audit Committee	13	4	3	3	3	Cumulative year-end
1.2.4	Number of Special Programmes initiatives coordinated	5	5	5	5	5	Non-cumulative highest figure
1.2.5	Number of Risk Management, Ethics Management and Fraud Prevention interventions implemented	3	3	3	3	3	Non-cumulative highest figure
1.2.6	Number of Communication initiatives implemented in line with communication strategy	28	8	6	6	8	Cumulative year-end
1.2.7	Number of Customer Care Policy Initiatives implemented	8	2	2	2	2	Cumulative year-end
1.2.8	Number of Organisational Performance Information statutory documents produced	32	7	6	9	10	Cumulative year-end

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The DDG provides strategic guidance and support was provided for operational effectiveness through interactive sessions with both internal and external stakeholders.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions coordinated	1.2.9. Number of service delivery improvement interventions coordinated	3	3	3	3	3	3	4

QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Output Indicators		Annual Target 2022/23	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.9	Number of service delivery improvement interventions coordinated	3	3	3	3	3	Non-cumulative highest figure

NPO MANAGEMENT

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

During the 2022/23 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken. The number of NPOs to be funded by the Department in 2022/23 will drastically decrease due to function shift – movement of ECDs to the Department of Education as the majority of the funded NPOs were the ECD Centres

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.10 Number of NPOs assisted with registration	1 613	900	607	271	372	320	324
	Compliance interventions undertaken	1.2.11 Number of compliance interventions undertaken	128	300	304	127	178	178	178
	Funding of NPOs	1.2.12 Number of funded NPOs	2 796	3 266	3 652	4 139	1 239	1239	1239
	Funded organisations monitored	1.2.13 Number of funded organisations monitored for compliance in line with Departmental prescripts	3 334	3 222	3 652	2 110	1 180	1103	1103
	NPO forums supported	1.2.14 Number of NPO forums supported	9	25	35	37	28	28	28

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2022/ 23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of NPOs assisted with registration	372	96	94	97	85	Cumulative year end
1.2.11	Number of compliance interventions undertaken	178	46	46	43	43	Cumulative year end
1.2.12	Number of funded NPOs	1 239	1 239	1 239	1 239	1 239	Non-cumulative highest figure
1.2.13	Number of funded organisations monitored for compliance in line with Departmental prescripts	1 180	300	334	272	274	Non-cumulative highest figure
1.2.14	Number of NPO forums supported	28	28	28	28	28	Non-cumulative highest figure

2022/23 QUARTERLY DISTRICT TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN					
1.2.10 Number of NPOs assisted with registration	32	34	68	48	30	83	57	20			372	Cumulative year-end	
	Q1	9	18	12	7	22	13	5			96		
	Q2	8	9	18	12	7	22	13	5				94
	Q3	7	8	16	12	10	19	20	5				97
	Q4	7	8	16	12	6	20	11	5				85
1.2.11 Number of compliance interventions undertaken	18	20	12	18	20	35	21	20			164 + 14 Prov Office = 178	Cumulative year-end	
	Q1	4	6	3	4	9	4	5			40 + 6 = 46		
	Q2	6	6	3	5	5	9	5	5				44 + 2 = 46
	Q3	4	5	3	4	5	8	8	5				42 + 1 = 43
	Q4	4	3	3	5	5	9	4	5				38 + 5 = 43
1.2.12 Number of funded NPOs	140	202	122	180	106	146	217	126			1 239	Non-cumulative highest figure	
	Q1	140	202	122	180	106	146	217	126				1 239
	Q2	140	202	122	180	106	146	217	126				1 239
	Q3	140	202	122	180	106	146	217	126				1 239
	Q4	140	202	122	180	106	146	217	126				1 239
1.2.13 Number of funded organisations monitored for compliance in line with Departmental prescripts	139	184	119	180	101	134	197	121			1 180 (1 175 + 5 Prov Office)	Cumulative year-end	
	Q1	33	46	26	58	25	34	46	30				300 (298 + 2)
	Q2	48	46	33	58	25	34	57	31				334 (332 + 2)
	Q3	32	46	32	30	26	33	43	30				272
	Q4	26	46	28	34	25	33	51	30				274 (273 + 1)
1.2.14 Number of NPO forums supported	5	6	6	7	1	1	1	1			28	Non-cumulative highest figure	
	Q1	5	6	6	7	1	1	1	1				28
	Q2	5	6	6	7	1	1	1	1				28
	Q3	5	6	6	7	1	1	1	1				28
	Q4	5	6	6	7	1	1	1	1				28

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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.15 Audit opinion on financial statements obtained	-	-	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Credible financial statements developed	1.2.16 Number of credible financial statements developed	4	4	4	4	4	4	4
	Credible MTEF budget documents developed	1.2.17 Number of credible MTEF budget documents developed	17	17	17	17	17	17	17
	Timeous payment of stakeholders	1.2.18 Percentage of invoices paid within 30 days	-	-	100%	100%	100%	100%	100%
	Implementation of LED Framework	1.2.19 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	100%	91%	75%	80%	85%	85%	85%
Adequate infrastructure for enhanced service delivery	Construction projects completed	1.2.20 Number of construction projects to be completed	1	2	3	3	2	3	3
Effective, efficient and administration for good governance	Complete and accurate Asset Register	1.2.21 Number of reconciled asset register	-	-	1	1	1	1	1

QUARTERLY TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE/ BRANCH

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.15	Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Non-cumulative highest figure
1.2.16	Number of credible financial statements developed	4	1	1	1	1	Cumulative year-end
1.2.17	Number of credible MTEF budget documents developed	17	3	4	5	5	Cumulative year-end
1.2.18	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.19	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	85%	85%	85%	85%	85%	Non-cumulative highest figure
1.2.20	Number of construction projects to be completed	2	-	-	1	1	Cumulative year-end
1.2.21	Number of reconciled asset register	1	1	1	1	1	Non-cumulative highest figure

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 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive workforce to enhance integrated service delivery	Effective and efficient Human Resources	1.2.22 Number of Human Capital Management & Development interventions implemented	-	-	8	8	8	8	8

QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.22	Number of Human Capital Management & Development interventions implemented	8	8	8	8	8	Non-cumulative highest figure

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 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive workforce to enhance integrated service delivery	Secure working environment, information & assets	1.2.23 Number of Security interventions coordinated to create a secure environment.	4	4	4	4	2	2	2

QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.23	Number of Security interventions coordinated to create a secure environment.	2	2	2	2	2	Non-cumulative highest figure

INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

ICT is certainly no exception, with CIOs and other technology leaders working overtime to cope with the disruptions, ICT demands, business programmes expectations from ICT, support the business, and continue to steer digital transformations into uncertain futures. In terms of the MTSF 2019-24, there is poor governance of ICT resulting in missed opportunities and efficiency gains. Digital transformation requires an ongoing commitment that evolves over time. Business leaders will need to understand that the digital transformation doesn't end but instead becomes part of how business leaders solve business challenges. A growing remote workforce, in both a work-from-home and co-workspace model will unintentionally expose the Department to vulnerabilities in data privacy and the cyber security of confidential information. The increasing use of ICT services puts a lot of pressure to the allocated resources such as Microsoft licenses and support personnel that work extended hours. The lack of skilled technical workers comes at a time when IT complexity is increasing exponentially. As more and more organizations begin to adopt the hybrid cloud, and the Department is considering it as a strategy to cope with a shrinking budget (budget cuts).

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTSF 2019-24]. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities. The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services. The need to address the moving targets of working tools is still a challenge that requires an integrated commitment from the leadership. Ageing ICT equipment remains a threat to business service availability.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Corporate Governance of ICT	1.2.24 Number of Governance compliance initiatives implemented	-	-	-	14	12	10	10
	Improved access to business services through technology	1.2.25 Number of ICT infrastructure support services rendered	-	-	-	21	14	15	15
	Business Processes modernization (E-government services)	1.2.26 Number of modernized business services rendered	-	-	37	22	22	23	25
	Strategic Business Intelligence Reports	1.2.27 Number of information management services rendered	244	201	166	386	386	330	340

QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.24	Number of Governance compliance initiatives implemented	12	7	8	11	12	Cumulative year to date
1.2.25	Number of ICT infrastructure support services rendered	14	14	14	14	14	Non-cumulative highest figure
1.2.26	Number of modernized business services rendered	22	1	17	20	22	Cumulative year to date
1.2.27	Number of information management services rendered	386	98	96	96	96	Cumulative year end

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 2021/22	Medium-term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Coordination of District Operations for improved service provisioning	1.3.1 Number of Districts coordinated for improved service provisioning	4	4	8	8	8	8	8

QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.3.1	Number of Districts coordinated for improved service provisioning	8	8	8	8	8	Non-cumulative highest figure

EXPLANATION OF PLANNED PERFORMANCE

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

PROGRAMME ONE RESOURCE CONSIDERATIONS

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

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Office of the MEC	7 182	11 938	10 252	10 305	10 348	10 303	10 742
Corporate management services	264 583	325 020	302 788	294 720	347 619	347 081	361 970
District Management	162 878	181 816	182 040	185 362	190 524	189 641	197 707
Total	434 643	518 774	495 080	490 387	548 491	547 025	570 419
Compensation of Employees	335 374	368 462	365 300	367 109	383 450	381 640	397 877
Goods & Services	59 116	79 092	70 887	68 475	94 764	94 764	98 795
Transfers and Subsidies	5 738	6 653	6 440	9 118	7 518	7 862	8 318
Payments for capital assets	34 415	64 567	52 354	45 685	62 759	62 759	65 429
Payments for financial assets	-	-	99	-	-	-	-
Total economic classification	434 643	518 774	495 080	490 387	548 491	547 025	570 419

The table above reflects a summary of payments estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R434.643 million in 2018/19 to a revised estimate of R490.387 million in 2021/22. In 2022/23, the budget for this programme increases by 11.8 per cent from R490.387 million to R548.491 million due to movement of funds from Programme 2: Social Welfare Services and Programme 5: Development and Research to Programme 1: Administration, for computer services, network cabling of offices and procurement of Information Communication Technology (ICT) equipment. The budget is moved from other programmes for better management and spending as the department continues to operate in a constrained environment.

Expenditure on compensation of employees increased from R335.374 million in 2018/19 to a revised estimate of R367.109 million in 2021/22. In 2022/23, compensation of employees increases by 4.5 per cent from R367.109 million to R383.450 million because of additional funding for wage agreement cash gratuity and to cover appointment of posts that could not be filled during the 2021/22 financial year.

Expenditure on goods and services increased from R59.116 million in 2018/19 to a revised estimate of R68.475 million in 2021/22. In 2022/23, goods and services increase by 38.4 per cent from R68.475 million to R94.764 million due to movement of computer services funds from Programme 2: Social Welfare and Programme 5: Development and Research to Programme 1: Administration to improve management and payment of invoices.

Expenditure on transfers and subsidies increased from R5.738 million in 2018/19 to a revised estimate of R9.118 million in 2021/22. In 2022/23, the budget decreases by 17.5 per cent from R9.118 million to R7.518 million due to a high level of leave gratuities that were processed during the 2021/22 financial year.

Expenditure on payments for capital assets increased from R34.415 million in 2018/19 to a revised estimate of R45.685 million in the 2021/22. In 2022/23, the budget increases by 37.4 per cent from R45.685 million to R62.759 million due to movement of funds from Programme 2: Social Welfare Services and Programme 5: Development and Research to Programme 1: Administration for ICT equipment and network cabling.



PROGRAMME 2

DEVELOPMENTAL
SOCIAL WELFARE SERVICES

2. PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	52	33	32	32	32	32	32
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards.	-	6	8	8	8	8	8
	Capacity development programmes facilitated.	2.1.3. Number of capacity development programmes facilitated for Social Service Practitioners	-	3	3	3	3	3	3

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1.	Number of support services coordinated	32	7	8	8	9	Cumulative year-end
2.1.2.	Number of Districts supported for implementation of service standards	8	0	4	4	0	Cumulative year-end
2.1.3.	Number of capacity development programmes facilitated.	3	3	3	3	3	Non-cumulative highest figure

SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	1 868	1 812	1 713	1 607	1 531	1 531	1 531
	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	15 729	15 045	14 872	9 600	14 890	14 890	14 890
	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	-	16 580	14 579	9 257	11 902	11 902	11 902

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1.	Number of older persons accessing Residential Facilities	1 531	1 531	1 531	1 531	1 531	Non-cumulative highest figure
2.2.2.	Number of older persons accessing Community Based Care and Support Services	14 890	14 890	14 890	14 890	14 890	Non-cumulative highest figure
2.2.3.	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	11 902	2 658	2 985	3 672	2 587	Cumulative year-end

2022/23 DISTRICT TARGETS FOR SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS								2022/22 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
2.2.1 Number of older persons accessing Residential Facilities	-	117	220	268	67	454	87	318	1 531	Non-cumulative highest figure
	-	117	220	268	67	454	87	318	1 531	
	-	117	220	268	67	454	87	318	1 531	
	-	117	220	268	67	454	87	318	1 531	
	-	117	220	268	67	454	87	318	1 531	
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 587	2 780	1 913	1 332	1 881	1 510	2 578	1 309	14 890	Non-cumulative highest figure
	1 587	2 780	1 913	1 332	1 881	1 510	2 578	1 309	14 890	
	1 587	2 780	1 913	1 332	1 881	1 510	2 578	1 309	14 890	
	1 587	2 780	1 913	1 332	1 881	1 510	2 578	1 309	14 890	
	1 587	2 780	1 913	1 332	1 881	1 510	2 578	1 309	14 890	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	472	1 710	350	803	218	1 280	6 836	233	11 902	Cumulative year-end
	124	411	85	200	36	300	1 467	35	2 658	
	136	440	90	202	47	280	1 715	75	2 985	
	130	443	85	208	87	430	2 220	69	3 672	
	82	416	90	193	48	270	1 434	54	2 587	

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	982	1 031	1 077	902	892	1 038	1 038
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	793	828	744	798	798	899	899
	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	28 577	23 865	28 372	19 164	19 480	21 279	21 279

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1.	Number of persons with disabilities accessing Residential Facilities	892	892	892	892	892	Non-cumulative highest figure
2.3.2.	Number of persons with disabilities accessing services in funded Protective Workshops	798	798	798	798	798	Non-cumulative highest figure
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	19 480	4 352	4 968	6 649	3 511	Cumulative year-end

2022/23 DISTRICT TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	113	36	20	249	242	-	892	Non-cumulative highest figure		
	Q1	60	172	113	36	20	249	242	892			
	Q2	60	172	113	36	20	249	242	892			
	Q3	60	172	113	36	20	249	242	892			
	Q4	60	172	113	36	20	249	242	892			
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	15	20	322	127	-	255	-	59	798	Non-cumulative highest figure		
	Q1	15	20	322	127	-	255	59	798			
	Q2	15	20	322	127	-	255	59	798			
	Q3	15	20	322	127	-	255	59	798			
	Q4	15	20	322	127	-	255	59	798			
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 300	3 500	3 582	696	1 620	2 803	4 193	786	19 480	Cumulative year-end		
	Q1	460	804	873	157	300	701	254	4 352			
	Q2	660	960	748	175	372	781	1 103	4 968			
	Q3	740	1 070	1 488	208	612	776	1 555	6 649			
	Q4	440	666	473	156	336	545	732	3 511			

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.

Generally, there is an increase in all the targets of the sub-programme. There is an increase on the number of implementers to be trained as the Districts will also include SSP's in other programmes to observe integration of services. The increase on beneficiaries reached through Social and Behavior Change Programmes is due to upscaling of the SBC programme as there are new programmes that the national office is introducing. Secondly the increase is due the anticipated support from the additional NPO's to be funded. Lastly, the increase on beneficiaries receiving Psychosocial Support Services is due to demand in PSS service due to Covid19 and other emerging social ills.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	-	1 203	1 153	1 248	1 085	1 471	1 471
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	77 071	88 898	68 508	42 919	44 791	83 083	83 083
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	93 469	92 208	66 675	48 147	50 445	80 859	80 859

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1.	Number of implementers trained on Social and Behaviour Change Programmes	1 085	110	458	421	96	Cumulative year-end
2.4.2.	Number of beneficiaries reached through Social and Behaviour Change Programmes	44 791	11 252	10 523	14 904	8 112	Cumulative year-end
2.4.3.	Number of beneficiaries receiving Psychosocial Support Services	50 445	12 458	12 612	13 561	11 814	Cumulative year-end

2022/23 DISTRICT TARGETS FOR HIV AND AIDS

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	188	240	88	137	105	99	167	61			1 085	Cumulative year-end
	0	36	13	25	0	36	0	0			110	
	0	88	26	70	59	38	167	10			458	
	188	78	28	42	46	0	0	39			421	
	0	38	21	0	0	25	0	12			96	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	4 600	10 845	2 350	5 943	4 283	4 650	12 935	785			44 791	Cumulative year-end
	1 130	1 988	380	1 282	712	950	4 750	60			11 252	
	1 030	3 210	660	1 521	987	1 220	2 340	155			10 523	
	1 610	3 463	740	1 826	1 900	1 440	4 620	305			14 904	
	830	2 184	570	1 314	684	1 040	1 225	265			8 112	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	5 820	6 545	4 180	8 334	2 726	7 700	10 515	4 625			50 445	Cumulative year-end
	1 400	1 264	1 080	1 921	618	1 925	3 480	770			12 458	
	1 498	1 885	1 175	2 106	683	1 925	2 595	745			12 612	
	1 534	1 958	1 050	2 246	856	1 925	2 445	1 547			13 561	
	1 388	1 438	875	2 061	569	1 925	1 995	1 563			11 814	

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 counselling 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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	4 179	4 508	4 705	4 356	4 462	5 705	4 180
	Learners who received sanitary pads	2.5.2. Number of learners who benefitted through Integrated School Health Programmes	-	0	41 899	62 951	70 825	70 825	1 080

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1.	Number of beneficiaries who benefited from DSD Social Relief Programmes	4 462	588	1 761	1 384	729	Cumulative year-end
2.5.2.	Number of learners who benefitted through Integrated School Health Programmes	70 825	0	70 825	70 825	70 825	Non-cumulative highest figure

2022/23 DISTRICT TARGETS FOR SOCIAL RELIEF

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	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	530	608	530	608	455	608	684	439			4 462	Cumulative year-end
	50	88	40	35	115	156	36	68			588	
	270	230	323	270	140	138	260	130			1 761	
	135	220	125	240	140	184	220	120			1 384	
	75	70	42	63	60	130	168	121			729	
2.5.2 Number of learners who benefited through Integrated School Health Programmes	14 740	10 910	5 525	8 464	6 105	4 756	18 315	2 010			70 825	Non-cumulative highest figure
	0	0	0	0	0	0	0	0			0	
	14 740	10 910	5 525	8 464	6 105	4 756	18 315	2 010			70 825	
	14 740	10 910	5 525	8 464	6 105	4 756	18 315	2 010			70 825	
	14 740	10 910	5 525	8 464	6 105	4 756	18 315	2 010			70 825	

EXPLANATION OF PLANNED PERFORMANCE

The Developmental Social Welfare Services Branch is responsible for realization of the Departmental Outcome 1: Increased universal access to Developmental Social Welfare Services. In response to NPD Vision 2030 priority 6 Social Cohesion and Safer Communities, the Department will strengthen the provision of services to Older Persons and Persons with Disabilities.

Protection of vulnerable groups as proclaimed in section 28 of the Constitution of the Republic of South Africa, Older Persons Act no.13 of 2006, such as Older Persons and Persons with Disabilities is of outmost importance. Mandated by the Chapter 3 of the Older Persons Act no. 13 of 2006 the programme is obliged to ensure that the life span of Older Persons through the provision of Community Based Care Services.

In realization of the transformation agenda as outlined in the sector priorities emphasis during 2021/22 financial year and in response to the scourge of COVID 19 pandemic and the vulnerability of Older Persons, the Programme will aggressively promote Home Based Care ensuring that they receive services through caregivers at the comfort of their homes. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the programme to enable the Senior Citizens' ideas and aspirations well-articulated through an organized structure.

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

The programme will intensify Community Based Rehabilitation Services for Persons with disabilities through strengthening of Disability Fora. Provide financial support to residential facilities for the provision of care, protection and support services to Persons with disabilities, Protective Workshops for the implementation of skills development programmes and provision of Psycho-social support to Persons with disabilities; Community Based Rehabilitation projects and Social Service Organizations for the provision of Community Based Rehabilitation services through prevention programmes, life skills programmes, Psycho-Social Support, Home Based Care, vocational skills, social rehabilitation and establishment of self-help groups for Persons with disabilities.

The programme will develop an enabling environment, create conditions for social partners to contribute and ensure 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. Implementation of the compendium for Social Behaviour Change Programmes- The implementation of the compendium for social behavior change programmes could benefit the service users across all programmes as the content of this intervention is to equip the individuals and communities with all essential skills which ultimately reduce and prevent the occurrence of the social ills in the families and communities.

Psycho-social support- The implementation of psycho-social support through proper implementation of psycho-social support guidelines across all programmes by all caregivers could benefit many individual's households as they would be supported in being able to access a wide range of social development services available rendered by government and non-profit welfare and health sector.

The capacity of the programme to deliver might however be affected by the gross understaffing at the provincial level as there is no Director for HIV and AIDS and there is one Social Work Manager for Older Persons and Persons with Disabilities respectively.

PROGRAMME 2 RESOURCE CONSIDERATIONS

Programme 2: Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management and Support	309 019	311 601	311 581	352 919	314 823	314 465	327 844
Services to Older Persons	193 673	198 701	186 675	202 170	219 846	224 276	235 422
Services to Persons with Disabilities	80 378	87 484	81 079	89 205	87 050	88 300	92 562
HIV and AIDS	130 409	135 753	131 406	150 111	145 887	148 332	155 018
Social Relief	42 337	46 407	80 565	218 683	83 842	85 579	89 442
Total	755 816	779 946	791 306	1 013 088	851 448	860 952	900 288
Compensation of Employees	342 868	355 965	341 552	390 325	370 664	368 914	384 608
Goods & Services	230 647	229 436	238 830	267 571	247 790	247 790	258 334
Transfers and Subsidies to	132 555	148 381	164 744	306 965	196 342	207 596	219 135
Payments for capital assets	49 746	46 164	46 180	48 227	36 652	36 652	38 211
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	755 816	779 946	791 306	1 013 088	851 448	860 952	900 288

The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure increased from R755.816 million in 2018/19 to a revised estimate of R1.013 billion in 2021/22. In 2022/23, the budget decreases by 16 per cent from R1.013 billion to R851.448 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which will not continue for the 2022/23 financial year and movement computer services, ICT equipment budget from Programme 2: Social Welfare to Programme 1: Administration.

Expenditure on compensation of employees increased from R342.868 million in 2018/19 to a revised estimate of R390.325 million in 2021/22. In 2022/23, the budget decreases by 5.0 per cent from R390.325 million to R370.664 million due to the once - off payment for OSD implementation.

Expenditure on goods and services increased from R230.647 million in the 2018/19 financial year to a revised estimate of R267.571 million in 2021/22. In 2022/23, the budget decreases by 7.4 per cent from R267.571 million to R247.790 million due to movement of funds for computer services from this Programme to Programme 1: Administration.

Expenditure of transfers and subsidies increased from R132.555 million in 2018/19 to a revised estimate of R306.965 million in 2021/22. In 2022/23, the budget decreases by 36.0 per cent from R306.965 million to R196.342 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which does not continue for the 2022/23 financial year.

Expenditure on payments for capital assets has decreased from R49.746 million in 2018/19 to a revised estimate of R48.227 million in 2021/22. In 2022/23, the budget decreases by 24 per cent from R48.227 million to R36.652 million due to movement of ICT equipment budget from this Programme to Programme 1: Administration.



PROGRAMME 3

CHILDREN AND FAMILIES



3. 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 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) As from 01 April 2022, the ECD function will be shifted to Department of Basic Education. Planning and Execution will therefore be done under DBE.
	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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Effective, efficient and developmental administration for good governance	Support services coordinated	3.1. Number of support services coordinated	32	33	32	32	32	32	32

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target 2022/23	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
3.1. Number of support services coordinated	32	7	8	8	9	Cumulative year-end

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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	-	35 618	25 865	15 004	15 932	21 918	23 303
	Family members re-united with their families	3.2.2. Number of family members re-united with their families	15 729	629	516	390	409	774	851
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	-	19 240	15 682	10 080	10 944	13 765	15 141

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1.	Number of family members participating in Family Preservation service	15 932	4 294	4 347	3 879	3 412	Cumulative year-end
3.2.2.	Number of family members re-united with their families	409	82	107	119	101	Cumulative year-end
3.2.3.	Number of family members participating in parenting Programmes.	10 944	2 720	2 932	2 797	2 495	Cumulative year-end

2022/23 DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	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 Services	1 352	2 848	728	998	1 265	4 743	3 207	791	15 932		Cumulative year-end	
	375	827	151	229	312	1268	931	201	4 294			
	414	728	213	281	385	1 219	909	198	4 347			
	320	721	212	267	292	1 088	752	227	3 879			
	243	572	152	221	276	1 168	615	165	3 412			
3.2.2. Number of Family members reunited with their families	90	32	28	74	68	42	55	20	409		Non-cumulative highest figure	
	21	07	04	14	15	07	10	04	82			
	22	10	09	19	16	11	17	03	107			
	26	08	09	22	20	11	15	08	119			
	21	07	06	19	17	13	13	05	101			
3.2.3. Number of Family members participating in parenting programmes	1 300	1 553	497	1 022	1 085	2 480	2 396	611	10 944		Cumulative year-end	
	253	392	126	266	245	645	693	100	2 720			
	320	450	156	301	308	660	582	155	2 932			
	450	382	126	240	296	525	623	155	2 797			
	277	329	89	215	236	650	498	201	2 495			

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 ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. Ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care options provide community and family-based care models i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency.

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme requires compliance to legislation, professional and service standards to ensure child's best interests as well as avoid litigation.

The Indicator on number of reported cases of child abuse seeks to achieve reporting of incidents of (VCANE) against children. The target for 2022/23 has increased from 1 258 to 1 392 as guided by the current financial year's performance. This is an undesirable trend as no child should be subjected to any form of abuse, however it shows improved reporting of abused children in line with section 110 of the Children's Act. It further indicates the need for vigorous awareness Raising, Prevention and Early intervention Programmes. There is also correlation with the escalating incidents of GBV + F as children are often affected in some of the incidents. It is also in anticipation of improved reporting of child abuse cases coming through the Thuthuzela Centers and National GBV Command Center.

There will be a decrease (from 82 809 to 69 572) on the number of children in need of care and Protection are placed in foster care with valid court orders, reviewed in accordance with their specific needs in line with the provisions of the Children's Act). This is due to the fact that in 2021/22, the Department embarked on the capturing process that resulted in the verification and reconciliation of the SASSA - SOCPEN vs DSD own database. However, the Indicator / Target remains fluid (may increase or decrease from time to time) as it captures foster care children entering, staying within and exiting the foster care system. The target for new placements is informed by the anticipated increase on the number of children in need of care and Protection observed on the reporting Indicator as well as intentional focus on de - institutionalization of children while promoting stability and permanency through Adoption. This will further be observed on the increased Targets in both the REPORTING and Adoption Indicators. Furthermore, the historic delays in finalizing foster care Placements attributed to Part B outcome (Form 30) has been mitigated as the function is now delegated to the Province.

The number of children in foster care re-unified with their families (which seeks to ensure that children that were in need of care and protection, subsequently placed in foster care are reunified with their parents / families/ communities of origin) has decreased for 2022/23 (from 320 to 170). The decrease is as a result of consistent underperformance in the current financial year to date. However, it should be noted that this is a new sector Indicator. During the Indicator review process, it transpired that there was a gap in properly identifying specific cases with prospects for reunification. This can only be attributed to inadequate supervision and management of caseloads. Furthermore, the nature of the Indicator involves a lengthy process that requires proper case management due to the multi - faceted factors / dependencies that lead to successful reunification. Another element is that the majority of foster care cases are predominantly children that are "not in need of care but in need of financial support" as their placement is based on financial support and not necessarily related to the need for "care and protection" as defined in the Children's Act. They are mainly related placements where there has not been any removal from the family and community of origin. This is the area anticipated to be addressed by the amendment of the Social Assistance Act.

Indicator 3.3.5 (Number of people accessing prevention and early intervention programmes) seeks to strengthen the base of child protection triangle and to reduce the demand for statutory intervention. The programmes are provided to families and children in order to strengthen and build their capacity and self -reliance to address problems that may occur in the family environment, as well as to families where there are children identified as being vulnerable, or at risk of harm. During financial year 2022/23 the number of people accessing prevention and early intervention has decreased due to the nature of the indicator that counts a person once, irrespective of the number of programmes that the person accessed. Secondly, The budget cut occurred during the previous years has affected the funds that were intended for facilitation of Prevention and early intervention Programmes (PEIP), as a result of this the sub -programme will be focusing on implementing professional prevention and early intervention programmes which will be conducted by Social Service Practitioners with experience and expertise. The indicator has decreased by two thousand seven hundred and sixteen (2 716) from thirty-four thousand five hundred and sixty-eight (34 568) to thirty -one thousand eight hundred and fifty -two (31 852). Capacity building has been conducted to the Districts on implementation of PEIP, as well as development of programme manuals by implementing organizations is also encouraged to ensure quality service that will have a sustainable impact on the lives of children and families.

Lastly, the number of children in need of care and protection recommended for Adoption will see a slight increase (from 107 to 112) and this is linked to the increase on number of children reported to be abused as well as the variables stated on the foster care Indicators. The aim and emphasis is on ensuring provision of stability and permanency for "adoptable" children especially abandoned and orphaned children found to be "adoptable". DSD Social Workers have now been trained across the 8 Districts on early detection and the entire process of managing Adoption matters.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Children reported to have been abused	3.3.1. Number of reported cases of child abuse	1 613	1 155	1 383	1 258	1 226	1 386	1 386
	Children placed with valid foster care	3.3.2. Number of children placed with valid foster care orders	-	-	-	82 809	67 745	90 896	90 896
	Children placed in foster care	3.3.3. Number of children placed in foster care	4 079	2 890	3 816	2 882	3 013	3 177	3 177
	Children placed in foster care re-unified with their families	3.3.4. Number of children in foster care re-unified with their families.	-	-	-	320	148	3 93	3 93
	People accessing Prevention and Early Intervention Programmes	3.3.5. Number of people accessing Prevention and Early Intervention Programmes (PEIP)	-	32 713	38 073	33 071	31 852	36 349	36 349
	Children recommended for adoption	3.3.6. Number of children recommended for adoption	82	85	121	107	100	132	132

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators	Annual target 2022/23	Quarterly targets				Calculation Type
		1st	2nd	3rd	4th	
3.3.1. Number of reported cases of child abuse	1 226	287	345	320	274	Cumulative year-end
3.3.2. Number of children placed with valid foster care orders	67 745	65 640	66 468	67 123	67 745	Cumulative year to date
3.3.3. Number of children placed in Foster Care	3 013	769	865	717	662	Cumulative year-end
3.3.4. Number of children in foster care re-unified with their families	148	9	37	62	40	Cumulative year-end
3.3.5. Number of people accessing Prevention and Early Intervention Programmes (PEIP)	31 852	10 710	7 760	7 155	6 227	Cumulative year-end
3.3.6. Number of children recommended for adoption	100	15	29	29	27	Cumulative year-end

2022/23 DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
3.3.1. Number of reported cases of child abuse	262	20	135	137	88	276	214	81	1226	Cumulative Year-end		
	Q1	2	28	35	17	68	57	17	287			
	Q2	6	33	37	27	75	69	21	345			
	Q3	6	46	39	26	69	60	23	320			
	Q4	6	28	26	18	64	41	20	274			
3.3.2 Number of children placed with valid foster care orders	13 070	6 595	8 195	8 765	5 207	4 293	17 350	4 270	67 745	Cumulative year to date		
	Q1	6 266	7 889	8 571	5 027	3 963	16 954	4 170	65 640			
	Q2	6 395	8 036	8 645	5 083	4 089	17 106	4 208	66 468			
	Q3	6 499	8 133	8 704	5 144	4 189	17 228	4 234	67 123			
	Q4	6 595	8 195	8 765	5 207	4 293	17 350	4 270	67 745			
3.3.3. Number of children placed in foster care	364	455	466	301	242	484	528	173	3 013	Cumulative Year-end		
	Q1	88	116	142	65	56	132	40	769			
	Q2	108	132	152	85	57	133	152	865			
	Q3	88	108	104	78	65	108	122	717			
	Q4	80	99	68	73	64	113	122	662			
3.3.4 Number of children in foster care re-united with their families.	6	10	22	44	6	26	0	34	148	Cumulative Year-end		
	Q1	0	0	4	2	0	0	1	9			
	Q2	2	3	5	11	1	7	0	37			
	Q3	2	4	7	19	4	8	0	62			
	Q4	2	3	6	12	1	9	0	40			
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	3 518	2 300	4 600	2 633	5 940	7 875	3 957	1 029	31 852	Cumulative Year-end		
	Q1	1 109	900	1 660	949	1 722	1 412	238	10 710			
	Q2	876	700	950	676	1 450	2 030	753	7 760			
	Q3	817	400	1 140	542	1 523	1 570	862	7 155			
	Q4	716	300	850	466	1 245	1 555	930	6 227			

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
3.3.6 Number of children recommended for adoption	6	5	22	6	2	44	6	9	100	Cumulative Year end		
Q1	0	1	2	0	0	12	0	0	15			
Q2	2	2	8	2	0	12	0	3	29			
Q3	2	1	6	2	1	10	3	4	29			
Q4	2	1	6	2	1	10	3	2	27			

SUB PROGRAMME: 3.4 ECD AND PARTIAL CARE

The Department is facilitating the shift of the ECD and Partial Care to the Department of Basic Education (DBE) by 01 April 2021 and there are processes underway to ensure the smooth transfer of the function with no disruption to the services. The Department will therefore not plan for the sub-programme as all the Performance Indicators on ECD and partial care will now be performed by the DBE. The Department of Social Development to prioritise the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD – whether children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Increased universal access to quality childcare and protection services	Partial care facilities registered	3.4.1. Number of registered partial care facilities	-	-	-	-	53	68	72
	Children accessing registered partial care facilities	3.4.2. Number of children accessing registered partial care facilities	-	-	-	-	854	1 309	1 374
	ECD Practitioners in registered ECD programmes	3.4.3. Number of children benefiting from funded Special Day Care Centres	1 672	1 208	882	1 158	885	815	856

QUARTERLY TARGETS: ECD AND PARTIAL CARE

Output Indicators		Annual Target 2021/22	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of registered partial care facilities	53	4	14	23	12	Cumulative year-end
3.4.2	Number of children accessing registered partial care facilities	854	55	242	360	197	Cumulative year-end
3.4.3	Number of children benefiting from funded Special Day Care Centres	885	885	885	885	885	Non-cumulative highest figure

2021/22 DISTRICT TARGETS FOR ECD AND PARTIAL CARE

OUTPUT INDICATORS	2021/22 ANNUAL & QUARTERLY DISTRICT TARGETS										2021/22 PROVINCIAL APP TARGET	CALCULATION TYPE	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN					
3.4.1 Number of registered partial care facilities	1	5	8	15	1	13	7	3			53	Cumulative year-end	
	Q1	0	0	3	0	0	0	1			4		
	Q2	0	0	1	4	0	6	3	0				14
	Q3	1	5	2	3	1	7	2	2				23
	Q4	0	0	5	5	0	0	2	0				12
3.4.2 Number of children accessing registered partial care facilities	30	50	205	217	48	126	145	33			854	Cumulative year-end	
	Q1	0	0	40	0	0	0	15			55		
	Q2	0	0	45	73	0	64	60	0				242
	Q3	30	50	62	45	48	62	45	18				360
	Q4	0	0	98	59	0	0	40	0				197
3.4.3 Number of children benefiting from funded Special Day Care Centres	0	102	276	90	49	276	54	38			885	Non-cumulative highest figure	
	Q1	0	102	90	49	276	54	38			885		
	Q2	0	102	276	90	49	276	54	38				885
	Q3	0	102	276	90	49	276	54	38				885
	Q4	0	102	276	90	49	276	54	38				885

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

The sub-programme provides residential care and support services to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) as well as building capacity of all relevant stakeholders. The target and counting in this indicator also includes children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family based alternative care options as opposed to the traditional approach on institutionalization of children.

The Indicator on the number of children in need of care and protection accessing residential care and support programmes in CYCCs has been influenced by the sector Paradigm shift that emphasizes de - institutionalization of children while promoting community and family Based Alternative care options. Further decrease in the current plan which is enhanced by the recruitment of 44 lindlezane (Pool of community-based Safety Parents) to date that is being rolled out across the 8 Districts which is aligned to the imperatives of the Hon. MEC Sisonke Sizophumelela Campaign.

The reunification of children in Child and Youth Care Centers reunified with their families / communities of origin will slightly increase from 149 to 154 and this increase is aligned to a positive response and compliance to the sector Paradigm shift promoting deinstitutionalization of children as well as Independent Living Programmes for children exiting Alternative care (CYCCs). Most importantly is the promotion of reunification as children are reunited with their families and integrated to their communities of origin.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	1 491	1 572	1 610	1 426	1 418	1 626	1 626
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	-	-	149	154	190	190

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1.	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 418	1 418	1 418	1 418	1 418	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	154	23	41	50	40	Cumulative year-end

2022/23 DISTRICT TARGETS FOR CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2023/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	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	121	54	322	68	38	494	266	55	1 418	Cumulative year-end		
	Q1	54	322	68	38	494	266	55	1 418			
	Q2	54	322	68	38	494	266	55	1 418			
	Q3	54	322	68	38	494	266	55	1 418			
	Q4	54	322	68	38	494	266	55	1 418			
3.5.2 Number of children in CYCCs re-united with their families	26	13	22	11	6	54	14	8	154	Cumulative year-end		
	Q1	3	3	3	1	9	2	2	23			
	Q2	8	4	5	0	2	16	4	41			
	Q3	10	3	9	5	2	14	4	50			
	Q4	5	3	5	6	1	15	4	40			

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 (Risiha) 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 Risiha (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 2021/22	Medium-Term Target		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	-	24 398	23 918	22 246	24 292	24 790	24 790

TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1.	Number of Children reached through community-based Prevention and Early Intervention Programmes	24 292	18 011	19 646	22 107	24 292	Cumulative year - end

2022/23 DISTRICT TARGETS FOR COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	3 929	1 525	4 257	6 417	548	3 103	4 362	151			24 292	Cumulative year to date
	3 350	1 205	1 665	5 645	548	2 603	2 884	111			18 011	
	3 504	1 285	2 412	5 823	548	2 753	3 210	111			19 646	
	3 758	1 464	3 421	6 091	548	2 903	3 786	136			22 107	
	3 929	1 525	4 257	6 417	548	3 103	4 362	151			24 292	

EXPLANATION OF PLANNED PERFORMANCE FOR CHILDREN AND FAMILIES

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).

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

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

The ECD function will be shifted to the Department of Basic Education on 1 April 2022.

In the delivery of PEIP to Children and Families as well as Community Based Prevention and Early Intervention Services (CBPEIS): The Programme will:

- Monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services in "Isibindi" Sites and Drop in Centres (DICs).
- Continued capacity development of Social Service Practitioners on Community Based Prevention and Early Intervention Services - Core Package of Services.
- Coordinate development of Guidelines/ Manuals for implementing PEIP to children and families in line with Chapter 8 of the Children's Act, 38 of 2005
- Standard Operating Procedure (SOP) guiding the implementation of PEIP
- Coordinate and strengthen functioning of Provincial Prevention and Early Intervention Services Forum including Community Based Forum

The Programme will also Audit of Foster Children about to exit Alternative Care as well as Profiling of all children in Alternative Care so as to implement proactive measures that promote stability and permanency planning e.g. Adoption Services Develop Template). Develop a Concept Document / Project Description / Synopsis for Partnership Development / lobby for Sponsorships. A Temporary Safe Care Project (Safety Parents Project) **proposed** name "**lindlezana**" (meaning Nurturers), that will bring about a Coordinated, Regulated Pool of Safety Parents.

PROGRAMME 3 RESOURCE CONSIDERATIONS

Programme 3

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management and Support	36 362	39 582	37 041	39 912	35 784	35 619	37 134
Care and Services to Families	80 864	85 320	82 278	92 721	87 261	87 339	91 204
Child Care and Protection	180 875	214 172	211 089	232 092	223 394	224 162	234 253
ECD and Partial Care	94 878	98 606	97 751	112 410	108 616	108 353	113 038
Child and Youth Care Centers	131 947	134 711	128 796	130 591	128 516	131 245	137 837
Community - Based Care Services for Children	43 045	50 014	49 019	49 592	49 259	50 465	53 050
Total	567 971	622 405	605 974	657 318	632 830	637 183	666 516
Compensation of Employees	433 924	457 008	451 974	512 410	488 398	486 094	506 772
Goods & Services	13 157	12 948	7 806	8 550	7 483	7 483	7 800
Transfers and Subsidies to	120 862	152 422	146 194	136 358	136 944	143 601	151 939
Payments for capital assets	28	27	-	-	5	5	5
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	567 971	622 405	605 974	657 318	632 830	637 183	666 516

The table above shows the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification. Expenditure increased from R567.971 million in 2018/19 to a revised estimate of R657.318 million in the 2021/22 financial year. In 2022/23, the budget decreases by 3.7 per cent from R657.318 million to R632.830 million due to the once-off payment for OSD implementation during the 2021/22 financial year.

Expenditure on compensation of employees increased from R433.924 million in 2018/19 to a revised estimate of R512.410 million in 2021/22. In 2022/23, the budget decreases by 4.7 per cent from R512.410 million to R488.398 million due to the once-off payments for OSD implementation during the 2021/22 financial year.

Expenditure on goods and services decreased from R13.157 million in 2018/19 financial year to a revised estimate of R8.550 million in 2021/22. In 2022/23, the budget decreases by 12.5 per cent from R8.550 million to R7.483 million due to a higher revised estimate in 2021/22.

Expenditure on transfers and subsidies increased from R120.862 million in 2018/19 to a revised estimate of R136.358 million in 2021/22. In 2022/23, the budget increases by 0.4 per cent from R136.358 million to R136.944 million due to an increase in number of children subsidised in Special Day Care Centres.

Expenditure on payments for capital assets has decreased from R28 thousand in 2018/19 to a revised estimate of no budget in 2021/22. In 2022/23, there is a budget of R5 thousand on payment of capital assets.



PROGRAMME 4

RESTORATIVE SERVICES



4. PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
4. Restorative Services	4.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme
	4.2 Crime Prevention and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim Empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) 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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Support services coordinated	4.1.1 Number of support services coordinated	-	32	32	32	32	32	32

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	32	7	8	8	9	Cumulative year-end

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Persons reached through Social Crime Prevention Programmes	4.2.1. Number of persons reached through Social Crime Prevention Programmes	76 377	73 806	76 389	53 387	58 836	62 800	63 590
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	732	408	580	485	455	526	550
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	1 268	410	395	429	430	455

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1.	Number of persons reached through Social Crime Prevention Programmes	58 836	15 476	16 273	14 978	12 109	Cumulative year-end
4.2.2.	Number of persons in conflict with the law who completed Diversion Programmes	455	106	213	343	455	Cumulative year to date
4.2.3.	Number of children in conflict with the law who accessed secure care programmes	429	194	264	351	429	Cumulative year to date

2022/23 DISTRICT TARGETS FOR CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
4.2.1. Number of persons reached through Social Crime Prevention Programmes	6 600	20 275	2 960	9 045	4 000	5 840	7 810	2 306	58 836			Cumulative year-end
	1 600	5 920	715	2 530	835	1 330	2 160	386	15 476			
	2 045	5 077	925	2 460	1 335	1 527	2 230	674	16 273			
	1 840	5 078	715	2 210	1 055	1 690	1 660	730	14 978			
	1 115	4 200	605	1 845	775	1 293	1 760	516	12 109			
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	35	41	87	88	25	50	83	46	455			Cumulative year to date
	6	7	25	17	1	15	14	6	106			
	19	15	45	36	8	30	43	17	213			
	31	26	73	61	18	38	65	31	343			
	35	41	87	88	25	50	83	46	455			
4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	159	-	50	140	80	-	429			Cumulative year to date
	-	-	99	-	40	35	20	-	194			
	-	-	112	-	42	70	40	-	264			
	-	-	142	-	44	105	60	-	351			
	-	-	159	-	50	140	80	-	429			

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

Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of crime and violence accessing support services	14 514	30 339	9 684	20 460	23 148	27 872	28 260
Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	26	8	25	18	28	32	32
Victims of Gender Based Violence, Femicide and crime who accessed sheltering services programmes	4.2.3. Number of victims of GBVF and crime who accessed sheltering services	-	-	-	688	433	611	617
Persons reached through Gender Based Violence prevention programmes	4.3.4. Number of persons reached through Gender Based Violence prevention programmes	-	136 270	-	42 137	79 134	65 195	65 540

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st 28 th	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services	23 148	5 059	9 923	16 576	23 148	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	28	2	5	11	10	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	433	99	111	123	100	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	79 134	16 934	20 097	26 037	16 066	Cumulative year end

2022/23 DISTRICT TARGETS FOR VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
4.3.1 Number of victims of crime and violence accessing support services	1 550	4 227	5 914	1 658	674	4 472	3 259	1 394	23 148	Cumulative year to date		
	Q1	385	959	1 436	320	109	742	225	5 059			
	Q2	775	1 820	2 881	570	242	1 876	277	9 923			
	Q3	1 210	2 936	4 487	1 460	480	3 104	394	16 576			
	Q4	1 550	4 227	5 914	1 658	674	4 472	1 394	23 148			
4.3.2 Number of human trafficking victims who accessed social services	2	10	1	5	1	2	7	0	28	Cumulative year-end		
	Q1	0	0	0	1	0	1	0	2			
	Q2	1	1	0	1	0	1	0	5			
	Q3	1	2	1	3	1	0	3	11			
	Q4	0	7	0	0	0	1	2	10			
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	10	52	34	76	25	184	20	32	433	Cumulative year-end		
	Q1	1	11	9	19	2	4	7	99			
	Q2	3	15	8	18	6	46	10	111			
	Q3	4	15	9	25	11	46	7	123			
	Q4	2	11	8	14	6	46	5	100			
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	10 300	14 869	13 920	4 445	3 770	6 830	22 854	2 146	79 134	Cumulative year-end		
	Q1	2 130	3 215	3 258	1 088	683	4 588	352	16 934			
	Q2	2 710	3 820	3 612	1 081	1 053	1 620	5 641	20 097			
	Q3	3 450	4 696	4 060	1 200	1 278	2 085	8 494	26 037			
	Q4	2 010	3 138	2 990	1 076	756	1 505	4 131	16 066			

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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programmes	4.4.1. Number of people reached through substance abuse prevention programmes	145 598	125 973	128 940	85 172	95 873	96 100	97 800
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	2 576	1 852	1 778	1 703	1 500	1 650

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1.	Number of people reached through substance abuse prevention programmes.	95 598	24 779	24 952	25 575	20 567	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 703	422	862	1 320	1 703	Cumulative year to date

2022/23 DISTRICT TARGETS FOR SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	2022/23 ANNUAL & QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
4.4.1. Number of people reached through substance abuse prevention programmes.	12 400	28 650	9 135	8 118	6 214	16 440	12 295	2 346	95 598	Cumulative year end		
	Q1	3 300	7 812	1 240	3 200	1 900	3 705	3 145	477			
	Q2	3 480	7 173	2 245	2 400	1 510	4 320	3 297	527			
	Q3	3 175	7 053	3 330	1 800	1 694	4 645	3 005	873			
	Q4	2 445	6 612	2 320	718	1 110	4 045	2 848	469			
4.4.2. Number of service users who accessed Substance Disorder (SUD) treatment services	81	117	700	226	52	311	96	120	1 703	Cumulative year to date		
	Q1	20	28	215	56	9	51	22	422			
	Q2	43	59	365	142	22	137	47	862			
	Q3	65	88	580	182	41	224	76	1 320			
	Q4	81	117	700	226	52	311	96	1 703			

EXPLANATION OF PLANNED PERFORMANCE

Universal access to Development Social Welfare Services is often hindered by a number of social problems such as neglect, abandonment, substance abuse, child abuse, disintegrated families, crime, poverty, domestic violence, inequality, migration, teenage pregnancy, high rate of divorce, trafficking in persons, gender based violence and femicide. All these afore-mentioned social problems result in limited care, protection and development of Children (0-5 years), Child Headed Households, more Orphans and vulnerable children, Child neglect, Behavioural Problems, Psychological Effects (Low self-esteem, withdrawal, bed wetting,), Family Disintegration and child trafficking.

The Programme will strengthen the implementation gender-based violence and femicide prevention programmes through alternatives platforms such media (radio, twitter, Facebook, newspapers) in partnership Civil Society Organizations and provide Substance Abuse, Social Crime and Victim support services. This will be done in all 8 and the Hotspots for GBVF as identified by SAPS, namely: Butterworth, Mthatha and KwaZakhele.

The department will roll out the implementation of anti-substance abuse programme targeting institution of higher learning and hot spot areas. Access to in-outpatient treatment services will be improved through funding of private treatment centres.

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

Training of staff and service providers in the VEP and GBV Sector on:-

- Legislative Mandate, Strategies and Policies such as Victim Support Services (2019), Psychosocial Support Services, Intersectoral Shelter Policy, National Strategic Plan on Gender Based Violence and Femicide (2020-2030) with special focus on Provincial Implementation Plan, Prevention and Combatting of Trafficking in Persons Act (7 of 2013) with special focus on identification of victims of trafficking in persons, strengthening of Rapid Response Teams, Sexual Offences Act and Intersectoral Court Report Writing.
- Social behaviour change programmes for school children, men and boys, young women and girls and youth in collaboration with HIV&AIDS, Crime Prevention & Substance Abuse, Integrated Services to Families and Youth Development.

The capacity of the Programme to deliver might be affected by COVID 19- regulations depending on the level or restriction might have an impact on the implementation

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

- Budget cut and limited funding for NPOs
- Lack of Supervisors
- Tools of trade
- Coordination of NSP on GBVF, Pillar 4 which is the mandate of DSD to lead and coordinate will be affected in the following manner:
 - Accessibility of services at all levels, hot spot areas and LGBTIQA+ and PWD (Specialised services)
 - Provision of services and collation of data (reporting) and VEP National Electronic System that requires tools of trade
 - Expansion of services such as shelters for victims in need of care, protection and support, to areas where there are no services available (Poorest areas or Anti-poverty sites) will not be possible.

Capacity building is thus needed on new normal and alternative prevention using media and radio for all Social Service Practitioners to prevent social ills and create awareness on available services. Capacity building on specialised services to reach out as many practitioners needed on trauma counselling and debriefing to prevent burnout. Sensitisation workshops on different orientation communities such as LGBTIQA+ and PWD needed for both practitioners and partners especially in shelters for provision of services.

PROGRAMME 4 RESOURCE CONSIDERATIONS

Programme 4: Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management and Support	24 797	26 596	27 243	30 777	27 595	27 469	28 636
Crime Prevention and support	191 966	209 734	205 082	225 350	223 572	222 738	232 260
Victim empowerment	114 252	117 409	123 189	126 826	127 475	128 575	134 562
Substance Abuse, Prevention and Rehabilitation	78 617	82 895	79 925	87 279	83 067	83 252	86 970
Total	409 632	436 634	435 439	470 232	461 709	462 034	482 428
Compensation of Employees	322 604	349 494	360 012	410 183	397 604	395 728	412 564
Goods & Services	33 843	34 305	22 282	15 448	18 353	18 353	19 134
Transfers and Subsidies to	52 741	52 348	52 976	44 172	45 255	47 456	50 212
Payments for capital assets	444	487	169	429	497	497	518
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	409 632	436 634	435 439	470 232	461 709	462 034	482 428

The table above shows the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R409.632 million in 2018/19 to a revised estimate of R470.232 million in 2021/22. In 2022/23, the budget decreases by 1.8 per cent from R470.232 million to R461.709 million due to the once-off payments for OSD implementation during the 2021/22 financial year.

Expenditure on compensation of employees increased from R322.604 million in 2018/19 to a revised estimate of R410.183 million in 2021/22. In 2022/23, the budget decreases by 3.1 per cent from R410.183 million to R397.604 million due to the once-off payment for OSD implementation during the 2021/22 financial year.

Expenditure on goods and services decreased from R33.843 million in 2018/19 to a revised estimate of R15.448 million in 2021/22. In 2022/23, the budget increases by 18.8 per cent from R15.448 million to R18.353 million due to a lower revised estimate caused by a lower intake of children in conflict with the law. The increase caters for operations within state owned Child and Youth Care Centres, One Stop Centres and Treatment Centre.

Expenditure on transfers and subsidies decreased from R52.741 million in 2018/19 to a revised estimate of R44.172 million in 2021/22. In 2022/23, the budget increases by 2.5 per cent from R44.172 million to R45.255 million due to additional budget received for funding of treatment centres and victim empowerment shelters.

Expenditure on payments for capital assets decreased from R444 thousand in 2018/19 to a revised estimate of R429 thousand in 2021/22. In 2022/23, the budget increases by 15.9 per cent from R429 thousand to R497 thousand to procure machinery and equipment for the state-owned Child and Youth Care Centres and treatment centre.



PROGRAMME 5

DEVELOPMENT AND RESEARCH



5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

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

Programme	Sub-Programme	Sub-Programme Purpose
5. Development Research	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional Capacity Building and Support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.4.2 Provincial Anti-poverty 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

5.1 MANAGEMENT AND SUPPORT

Provide policy coordination and administration for Community Development and Research programme

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1. Number of management support services coordinated	36	38	37	37	35	34	34
	Management support services coordinated	5.1.2. Number of External Stakeholders managed to support Programme Implementation	-	-	6	6	3	12	12
	Management support services coordinated	5.1.3. Number of work opportunities created through EPWP	6 217	4 464	4 464	6 613	4 099	4 184	4 284

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.1.1	Number of management support services coordinated	35	7	8	8	12	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	3	0	1	0	2	Cumulative year end
5.1.3	Number of work opportunities created through EPWP	4 099	4 099	4 099	4 099	4 099	Non-cumulative Highest Figure

2022/23 QUARTERLY DISTRICT TARGETS: EPWP

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.1.3 Number of work opportunities created through EPWP	436	685	414	723	442	449	630	320			4 099	Non-cumulative Highest Figure
	Q1	436	685	414	723	442	630	320			4 099	
	Q2	436	685	414	723	442	630	320			4 099	
	Q3	436	685	414	723	442	630	320			4 099	
	Q4	436	685	414	723	442	630	320			4 099	

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved wellbeing of vulnerable and marginalized groups	People reached through Community Mobilization Programmes organized	5.2.1 Number of people reached through Community Mobilization Programmes	36 345	44 600	40 000	28 243	28 403	40 000	40000
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	203	246	165	169	171	250	250

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	28 403	7 837	15 889	22 486	28 403	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	171	61	49	40	21	Cumulative year end

2022/23 QUARTERLY DISTRICT TARGETS: 5.2 COMMUNITY MOBILIZATION

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.2.1 Number of people reached through Community Mobilization Programmes	3 482	4 860	4 400	4 315	3 733	1 410	4 303	1 900			28 403	Cumulative year to date
	1 142	1 220	1 320	1 295	990	300	1 095	475			7 837	
	2 071	2 440	2 610	2 605	2 060	660	2 493	950			15 889	
	2 755	3 660	3 560	3 470	2 858	980	3 753	1 450			22 486	
	3 482	4 860	4 400	4 315	3 733	1 410	4 303	1 900			28 403	
5.2.2 Number of communities organized to coordinate their own Development	17	36	22	38	14	12	14	18			171	Cumulative year-end
	6	7	17	14	2	4	0	11			61	
	6	21	5	8	0	4	2	3			49	
	4	7	0	9	6	3	8	3			40	
	1	1	0	7	6	1	4	1			21	

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	329	288	90	275	276	303	303
	Cooperatives trained	5.3.2 Number of Cooperatives trained	112	86	24	116	141	128	128

QUARTERLY TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	276	54	85	93	44	Cumulative year end
5.3.2	Number of Cooperatives capacitated	141	29	42	53	17	Cumulative year end

2022/23 QUARTERLY DISTRICT TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.3.1 Number of NPOs capacitated	29	36	28	42	43	33	30	35			276	Cumulative year end
	2	14	8	11	6	2	5	6			54	
	11	11	9	9	17	6	10	12			85	
	11	3	11	15	15	16	10	12			93	
	5	8	0	7	5	9	5	5			44	
5.3.2 Number of Cooperatives capacitated	17	36	25	24	12	10	5	12			141	Cumulative year end
	1	7	7	6	3	0	5	0			29	
	3	10	10	6	6	1	0	6			42	
	11	15	8	6	2	8	0	3			53	
	2	4	0	6	1	1	0	3			17	

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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Empowered, sustainable and self-reliant communities	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	5 020	4 366	5215	5 261	5 961	6 000	6 000
	Participating household's food production improved.	5.4.2 Number of households accessing food through DSD food security programmes	423	415	421	316	356	400	400
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	4 645	3 951	4 794	4 935	5 544	6 500	6 500
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	-	112	182	401	500	550
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	51	51	92	112	160	170
	Operational shelters for homeless people	5.4.6 Number of shelters for homeless people operational	-	-	-	4	3	3	4
	People accessing shelter services	5.4.7 Number of shelter residents that accessed services	-	-	-	190	121	190	190

2021/22 QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators	Annual Target 2022/23	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.4.1 Number of people benefiting from poverty reduction initiatives	5 961	5 126	5 347	5 856	5 961	Cumulative year to- date
5.4.2 Number of households accessing food through DSD food security programmes	356	162	218	331	356	Cumulative year to- date
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based).	5 544	5 218	5 319	5 492	5 544	Cumulative year to-date
5.4.4 Number of CNDC participants involved in developmental initiatives	401	145	152	160	163	Cumulative year end
5.4.5 Number of cooperatives linked to economic opportunities	112	16	37	41	18	Cumulative year end
5.4.6 Number of shelters for homeless people operational	3	3	3	3	3	Non-cumulative highest number
5.4.7 Number of shelter residents that accessed services	121	121	121	121	121	Non-cumulative highest number

2022/23 QUARTERLY DISTRICT TARGETS: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS								2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
5.4.1 Number of people benefitting from poverty reduction initiatives	558	709	840	1 232	295	688	554	1 085	5 961	Cumulative year to- date
	394	670	770	1 000	265	452	500	1 075	5 126	
	446	690	800	1 060	274	485	510	1 082	5 347	
	481	700	840	1 232	282	682	554	1 085	5 856	
5.4.2 Number of households accessing food through DSD food security programmes	31	87	40	29	25	27	40	77	356	Cumulative year to- date
	10	60	10	0	5	0	0	77	162	
	14	70	20	0	10	27	0	77	218	
	23	80	40	29	15	27	40	77	331	
	31	87	40	29	25	27	40	77	356	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	527	622	800	1 203	270	600	514	1 008	5 544	Cumulative year to- date
	400	600	760	1 100	260	600	500	998	5 218	
	450	610	780	1 100	264	600	510	1 005	5 319	
	480	620	800	1 203	267	600	514	1 008	5 492	
5.4.4 Number of CNDC participants involved in developmental initiatives.	20	39	20	70	45	15	24	168	401	Cumulative year-end
	5	9	5	70	10	0	6	40	145	
	5	10	5	70	10	6	6	40	152	
	5	10	5	70	15	5	6	44	160	
	5	10	5	70	10	4	6	44	163	
5.4.5 Number of cooperatives linked to economic opportunities	8	2	6	20	50	2	8	16	112	Cumulative year-end
	2	0	0	4	8	0	0	2	16	
	2	1	2	6	22	1	0	3	37	
	2	1	4	5	16	1	5	7	41	
	2	0	0	5	4	0	3	4	18	

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS							2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE	
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO			SARAH BAARTMAN
5.4.6 Number of shelters supported	-	-	1	-	-	2	-	-	3	Non-cumulative highest number
	-	-	1	-	-	2	-	-	3	
	-	-	1	-	-	2	-	-	3	
	-	-	1	-	-	2	-	-	3	
	-	-	1	-	-	2	-	-	3	
5.4.7 Number of shelter users accessing services	-	-	60	-	-	61	-	-	121	Non-cumulative highest number
	-	-	60	-	-	61	-	-	121	
	-	-	60	-	-	61	-	-	121	
	-	-	60	-	-	61	-	-	121	
	-	-	60	-	-	61	-	-	121	

SUB PROGRAMME 5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Transversal coordination and integration of all government departments as well as social partners for the implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy	4	5	5	5	5	5	5
	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.2 Number of Stakeholders mobilized for implementation of the Anti-Poverty Programme	91	73	25	12	8	8	5

QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.2.1	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	5	5	5	5	5	Non-cumulative highest number
5.4.2.2	Number of Stakeholders mobilized for implementation of Anti-Poverty Programme	8	1	4	2	1	Cumulative year-end

SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Promote identification and analysis of family and community needs to inform interventions through households, community profiling and community-based planning.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improve wellbeing of vulnerable and marginalized groups.	Households profiled	5.5.1 Number of households profiled	29 264	30 4228	8 792	24 379	25 902	33 810	35 000
	Communities profiled in a ward	5.5.2 Number of Community based plans developed	186	134	99	126	143	192	220
	Community Based Plans developed	5.5.3 Number of communities profiled in a ward	147	154	80	140	157	173	250

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	25 902	6 874	14 495	21 083	25 902	Cumulative year to date
5.5.2	Number of Community Based Plans developed	143	9	34	98	143	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	157	32	51	55	19	Cumulative year-end

2022/23 QUARTERLY DISTRICT TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/223 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.5.1 Number of households profiled	3 017	5 030	3 800	4 688	3 591	610	3 222	1 944			25 902	Cumulative year to-date
	704	1 255	1 275	1 305	848	125	850	512			6 874	
	1 719	2 510	2 650	2 550	1 894	290	1 836	1 046			14 495	
	2 519	3 765	3 325	4 199	2 704	455	2 616	1 500			21 083	
	3 017	5 030	3 800	4 688	3 591	610	3 222	1 944			25 902	
5.5.2 Number of Community Based Plans developed	17	36	14	27	14	11	14	10			143	Cumulative year to-date
	0	1	0	6	0	2	0	0			09	
	4	9	0	13	0	7	0	1			34	
	12	29	8	25	2	10	9	3			98	
	17	36	14	27	14	11	14	10			143	
5.5.3 Number of Communities profiled in a ward	17	36	22	27	14	12	20	9			157	Cumulative year-end
	0	7	14	7	0	3	0	1			32	
	9	17	8	8	1	3	4	1			51	
	8	9	0	7	9	5	10	7			55	
	0	3	0	5	4	1	6	0			19	

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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	167	150	40	119	157	160	165
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	1 919	1 531	271	1 029	1 223	1 300	1 400
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	17 817	14 860	2 491	9 750	10 665	10 700	10 750

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	157	157	157	157	157	Non-cumulative highest number
5.6.2	Number of youth participating in skills development Programmes.	1 223	384	382	330	127	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	10 665	3 823	2 930	2 308	1 604	Cumulative year-end

2022/23 QUARTERLY DISTRICT TARGETS: 5.6 YOUTH DEVELOPMENT

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN					
5.6.1 Number of youth development structures supported	18	36	22	25	12	11	12	21			157	Non-cumulative highest number	
	Q1	18	36	22	12	11	12	21			157		
	Q2	18	36	22	25	12	11	12	21				157
	Q3	18	36	22	25	12	11	12	21				157
	Q4	18	36	22	25	12	11	12	21				157
5.6.2 Number of youth participating in skills development Programmes.	73	105	374	190	78	55	225	123			1 223	Cumulative year-end	
	Q1	2	19	136	39	28	15	125	20				384
	Q2	32	30	119	89	23	12	50	27				382
	Q3	27	30	119	32	20	21	25	56				330
	Q4	12	26	0	30	7	7	25	20				127
5.6.3 Number of youth participating in youth mobilisation Programmes	1 020	1 890	1 100	1 710	1 300	720	1 500	1 425			10 665	Cumulative year-end	
	Q1	370	605	520	538	440	305	620	425				3 823
	Q2	240	485	290	492	350	275	423	375				2 930
	Q3	195	440	290	378	270	85	300	350				2 308
	Q4	215	360	0	302	240	55	157	275				1 604

5.7 : WOMEN DEVELOPMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	7 528	5 655	1 998	6 644	7 874	7 200	7 500
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	35	33	37	27	21	30	32

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2022/23	Quarterly targets				Calculation Type
			1st	2 nd	3 rd	4 th	
5.7.1	Number of women participating in women empowerment programmes	7 874	1 788	4 626	6 237	7 874	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	21	21	21	21	21	Non-cumulative highest number

2022/23 QUARTERLY DISTRICT TARGETS: 5.7 WOMEN DEVELOPMENT

OUTPUT INDICATORS	2022/23 QUARTERLY DISTRICT TARGETS										2022/23 PROVINCIAL APP TARGET	CALCULATION TYPE
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.7.1 Number of Women participating in Women empowerment programmes.	1 020	1050	440	1 725	665	704	820	1 450	7 874	Cumulative year to-date		
	Q1	210	263	152	428	140	120	350	1 788			
	Q2	555	526	325	1 180	370	445	750	4 626			
	Q3	740	789	440	1 473	530	605	1 100	6 237			
	Q4	1 020	1050	440	1 725	665	704	820	7 874			
5.7.2 Number of Women Livelihoods initiatives supported	4	3	3	3	1	2	3	2	21	Non-cumulative highest number		
	Q1	4	3	3	1	2	3	2	21			
	Q2	4	3	3	3	1	2	2	21			
	Q3	4	3	3	3	1	2	2	21			
	Q4	4	3	3	3	1	2	2	21			

SUBPROGRAMME: 5.8 POPULATION POLICY PROMOTION**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 2021/22	Medium Term Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	15	17	3	10	10	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	26	36	7	5	10	30	35
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	6	3	3	3	6	7
	Research demographic profile projects completed	5.8.4 Number of research projects completed	1	2	2	1	1	2	2
	Research demographic profile projects completed	Number of demographic profile projects completed	-	-	-	1	1	2	2

QUARTERLY TARGETS FOR 2022/23: POPULATION POLICY PROMOTION

Programme Performance Indicators	Annual Target 2022/23	Quarterly Targets				Calculation Type
		1st	2 nd	3 rd	4 th	
5.8.1 Number of population capacity development sessions conducted	10	2	4	2	2	Cumulative year end
5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	2	3	3	2	Cumulative year end
5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	3	-	-	-	3	Cumulative year end
5.8.4 Number of research projects completed	1	-	-	-	1	Cumulative year end
5.8.5 Demographic Profile projects completed	1	-	-	-	1	Cumulative year end

EXPLANATION OF PLANNED PERFORMANCE FOR RESEARCH AND DEVELOPMENT

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

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

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

- **Socio-economic Implications:**

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

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.

For 2022/23 financial year, the Programme will prioritize the following key strategic priorities and interventions:

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

PROGRAMME 5 RESOURCE CONSIDERATIONS

Programme 5

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management and Support	36 324	37 898	39 736	41 555	36 906	36 736	38 298
Community Mobilisation	27 988	29 269	28 456	32 090	30 235	30 093	31 373
Institutional capacity building and support for NGO's	34 287	40 484	35 370	42 227	51 990	35 215	36 713
Poverty Alleviation and Sustainable Livelihoods	61 609	63 336	63 193	67 957	65 136	65 601	68 625
Community Based Research and Planning	14 655	16 471	15 152	16 146	15 420	15 349	16 002
Youth Development	46 735	50 080	48 772	51 824	51 523	51 460	53 698
Women Development	30 576	32 026	32 354	34 357	33 242	33 248	34 711
Population Policy Promotion	10 744	10 138	9 009	9 499	9 264	9 222	9 614
Total	262 918	279 702	272 042	295 655	293 716	276 924	289 034
Compensation of Employees	222 475	231 626	230 579	262 881	249 230	246 001	256 466
Goods & Services	20 684	25 525	12 300	10 581	23 890	9 333	9 727
Transfers and Subsidies to	18 666	21 252	28 060	20 567	20 439	21 433	22 678
Payments for capital assets	1 093	1 299	1 103	1 626	157	157	163
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	262 918	279 702	272 042	295 655	293 716	276 924	289 034

The table above reflects the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure increased from R262.918 million in 2018/19 to a revised estimate of R295.655 million in 2021/22. In 2022/23, the budget decreases by 0.7 per cent from R295.655 million to R293.716 million due to the once-off payment for OSD implementation during the 2021/22 financial year and movement of network cabling budget from this Programme to Programme 1: Administration.

Expenditure on compensation of employees increased from R222.475 million in 2018/19 to a revised estimate of R262.881 million in 2021/22. In 2022/23, the budget decreases by 5.2 per cent from R262.881 million to R249.230 million due to the once-off payment for OSD implementation during the 2021/22 financial year and reclassification of the EPWP participants receiving stipends from compensation of employees to goods and services.

Expenditure on goods and services decreased from R20.684 million in 2018/19 to a revised estimate of R10.581 million in 2021/22. In 2022/23, the budget increases by 125.8 per cent from R10.581 million to R23.890 million due to reclassification of EPWP participants receiving stipends from compensation of employees to goods and services.

Expenditure on transfers and subsidies increased from R18.666 million in 2018/19 to a revised estimate of R20.567 million in 2021/22. In 2022/23, the budget decreases by 0.6 per cent from R20.567 million to R20.439 million due to prioritisation done to ensure monitoring of projects within Women Development.

Expenditure on payments for capital assets increased from R1.093 million in 2018/19 to a revised estimate of R1.626 million in 2021/22. In 2022/23, the budget decreases from R1.626 million to R157 thousand due to movement of network cabling budget from this Programme to Programme 1: Administration.

6. KEY RISKS AND MITIGATING FACTORS

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

7. PUBLIC ENTITIES

The Department does not have any Public Entities

8. INFRASTRUCTURE PROJECTS

Below is the list of infrastructure projects

Project name	Municipality / Region	Type of infrastructure	Date: Start	Date: Finish	Budget programme name	Total project cost	MTEF Estimates		
							2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Upgrades and additions									
Bhisho Child and Youth Care Centre	BCM	Child and Youth Care Centre	01-Apr-21	31-Mar-24	Administration	11,024	7,024	5,765	1,259
Rehabilitation, renovations and refurbishments									
Alfred Nzo District office	Alfred Nzo	Office	01-Apr-21	31-Mar-23	Administration	718	400	400	-
Butterworth Service Office	Amathole	Office	1-Apr-21	31-Mar-23	Administration	13,517	5,147	1,000	-
Molteno Service office	Chris Hani	Office	01-Apr-21	31-Mar-25	Administration	8,493	3,396	4,146	5,082
Emalahleni Service office	Chris Hani	Office	01-Apr-21	31-Mar-25	Administration	14,628	3,408	3,277	4,588
Middledrift service office	Amathole	Office	01-Apr-21	31-Mar-24	Administration	6,991	3,361	1,634	-

9. 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 engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate		CALCULATION TYPE: Cumulative year end							
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 policy issues, service delivery implementation/monitoring and evaluation of plans and strategies										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and sectors relevant (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers 2. Signed Agreements for collaborative work	All engagement sessions of MEC	Quantitative (Simple Count)	Quarterly	Improvement in the coordination of sector wide service delivery initiatives for maximum outcome and impact	Chief of Staff	MEC

1.1.2	INDICATOR TITLE: Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver on its mandate.		CALCULATION TYPE: Cumulative year end							
DEFINITION: Monitoring and accountability sessions with Executive and Senior Management to enhance corporate governance and improve performance management										
SPATIAL TRANSFORMATION: Departmental Management & internal stakeholders										
ASSUMPTIONS: Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss policy issues, service delivery implementation/monitoring and evaluation of plans and strategies, and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Consolidated Report of the Monitoring and Accountability sessions	Consolidated Report of the Monitoring and Accountability sessions	Consolidated Report of the Monitoring and Accountability sessions	Consolidated Report of the Monitoring and Accountability sessions	Count the total number of all the Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	Quantitative (Simple Count)	Quarterly	Improvement accountability, leadership and shared culture of excellence.	Chief of Staff	Member of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

1.2.1										CALCULATION TYPE: Cumulative year end	
INDICATOR TITLE: Number of integrated engagements sessions held for improved service delivery											
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery											
SPATIAL TRANSFORMATION: Across Province and Districts											
ASSUMPTIONS: integration will lead into effective service delivery and improved audit outcomes of the Department											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	Count the number of integrated engagements sessions held for improved governance and compliance	Quantitative (Simple Count)	Quarterly	Improved levels of integration and service delivery within the Department	Head of Department	Member of Executive Council	

1.2.2										CALCULATION TYPE: Cumulative year end	
INDICATOR TITLE: Number of legal advisory services reports produced.											
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/ Departmental Management/ Internal stakeholders/external stakeholders											
ASSUMPTIONS: Effective and efficient provision of Legal Advisory Services											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
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	Quantitative (Simple Count)	Quarterly	Less litigation cases against the Department	Director: Legal Services	Head of Department	

1.2.3	INDICATOR TITLE: Number of Internal Audit reports issued to Management and Audit Committee										CALCULATION TYPE: Cumulative year end	
DEFINITION: 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 / Departmental Management/ internal stakeholders/external stakeholders												
ASSUMPTIONS: Improved Governance, Risk Management and Internal Controls												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
N/A	1. 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	Quantitative (Simple Count)	Quarterly	Improved internal control environment	Director: Internal Audit	Head of Department		

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

1.2.5	INDICATOR TITLE: Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	CALCULATION TYPE: Non-cumulative highest figure																					
<p>DEFINITION: Risk Management provide a platform for the DSD to update its Risk Profile, i.e. a snapshot of an organization's operating environment. The Department will identify strategic and operational risks and develop an action plan to be implemented and reported on a quarterly basis and 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	N/A																						

1.2.6		INDICATOR TITLE: Number of Communication initiatives implemented in line with Communication Strategy				CALCULATION TYPE: Cumulative year end				
DEFINITION: Outline of all 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	MEANS OF VERIFICATION/POE									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY	INDICATOR RESPONSIBILITY
N/A	<ol style="list-style-type: none"> Signed Communication Strategy, Reviewed Communication Strategy, Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication Report Branding Report Consolidated Internal Communication Report Branding Report Website Management and Graphics Report Consolidated Events Management Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication Report Branding Report Website Management and Graphics Report Consolidated Events Management Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication Report Branding Report Website Management and Graphics Report Consolidated Events Management Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Communication Policy, Reviewed 2022/23 Communication Strategy, Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication Report Branding Report Website Management and Graphics Report Consolidated Events Management Report Consolidated Online Media Report 	Count all the communication initiatives implemented	Quantitative (Simple Count)	Quarterly	Better informed citizens Departmental Services	Director: Communications	Head of Department

1.2.7	INDICATOR TITLE: Number of Customer Care Policy initiatives implemented										CALCULATION TYPE: Cumulative year end	
DEFINITION: Assessment of customer care services across the Department to ensure that by 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												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE											
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY	INDICATOR RESPONSIBILITY		
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	Quantitative (Simple Count)	Quarterly	Improved Customer Satisfaction	Director: communications	Head of Department		

1.2.8		INDICATOR TITLE: Number of Organisational Performance Information Statutory documents produced				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of Statutory Plans and Performance Reports produced to ensure compliance, implementation, monitoring of the National & Provincial Imperatives and priorities in line with the mandate 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 Organizational Performance Information										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Fourth Quarterly SDIP Implementation Report 2. Annual SDIP Implementation Report 3. Fourth Quarterly Policy Speech Implementation Report 4. Policy Speech Implementation Annual Report 5. Fourth Quarterly Performance Report 6. Fourth Quarter Implementation Report 7. Fourth Quarter Turnaround Implementation Report	1. First Quarterly SDIP Implementation Report 2. First Quarterly Performance Report 3. First Quarterly EQPRS Implementation Report 4. First Quarterly Policy Speech Implementation Report 5. Annual Report 2022/23 6. First Quarter Turnaround Implementation Report	1. Second Quarterly SDIP Implementation Report 2. Second Quarterly Performance Report 3. Second Quarterly EQPRS Half Yearly Performance & Financial Oversight Report 4. Second Quarterly Policy Speech Implementation Report 5. Second Quarterly Policy Speech Implementation Report 6. Batho Pele 2023/24 Report 7. First Draft 2023/24 APP 8. First Draft 2023/24 Annual Operational Plan 9. Second Quarterly Turnaround Implementation Report	1. Third Quarterly SDIP Implementation Report 2. Third Quarterly Performance Report 3. Third Quarter EQPRS 4. Third Quarter Policy Speech Implementation Report 5. 2023/24 APP 6. 2023/24 Operational Plan 7. 2023/24 MEC Policy Speech 8. Third Quarter Turnaround Implementation Report 9. Batho Pele Implementation Report	Count the number of approved Statutory planning documents and reports produced and submitted to the Accounting Officer of the Department	Quantitative (Simple Count)	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 and Strategic Planning	Head of Department

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

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

NPO MANAGEMENT

1.2.10	INDICATOR TITLE: Number of NPOs assisted with registration										CALCULATION TYPE: Cumulative year end					
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997																
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts																
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).																
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE										SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:												
NPOs	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	Director: NPO Management	DDG: Developmental Social Services						

1.2.11	INDICATOR TITLE: Number of Compliance interventions undertaken										CALCULATION TYPE: Cumulative year end					
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	MEANS OF VERIFICATION/POE										SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:												
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Director: NPO Management	DDG: Developmental Social Services						

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

1.2.13		INDICATOR TITLE: Number of funded organizations monitored for compliance with Departmental prescripts										CALCULATION TYPE: Cumulative year end	
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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
NPOs	1. 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 & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Director: NPO Management	DDG: Developmental Social Services			

1.2.14		INDICATOR TITLE: Number of NPO Forums supported										CALCULATION TYPE: Non-cumulative highest figure	
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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
NPOs	1. Report and list of attendees (virtual meeting) through emails	1. Report and list of attendees (virtual meeting) through emails	1. Report and list of attendees (virtual meeting) through emails	1. Report and list of attendees (virtual meeting) through emails	Count the number of NPO Forums supported	Quantitative (Simple Count)	Quarterly	All NPO Forums supported to improve accountability	Director: NPO Management	DDG: Developmental Social Services			

CFO BRANCH

1.2.15		INDICATOR TITLE: Audit opinion on financial statements obtained				CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts								
ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING CYCLE		DESIRED PERFORMANCE	
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ASSESSMENT	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
N/A	-	1. Signed final AGSA Management Letter on Audit Outcome	-	Signed final AGSA Management Letter on Audit Outcome	Qualitative – Audit opinion expressed by Auditor General South Africa	Chief Financial Officer: FMS	Head of Department	

1.2.16		INDICATOR TITLE: Number of credible financial statements developed				CALCULATION TYPE: Cumulative year end		
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	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING CYCLE		DESIRED PERFORMANCE	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ASSESSMENT	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
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	Quantitative (Simple Count)	Director: Financial Systems and Accounting Services	Chief Financial Officer	
				Count the number of annual financial statements developed	Quarterly	Submission of Financial Statements that are free from material misstatements.		

1.2.17		INDICATOR TITLE: Number of Credible MTEF budget documents developed				CALCULATION TYPE: Cumulative year end															
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																					
		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY							
		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:													
N/A		1. Three YM Reports with signed submission letters by Treasury.		1. Three YM Reports with signed submission letters by Treasury. 2. One Budget Submission with signed submission letters by Treasury.		1. Three YM Signed submission letters by Treasury. 2. One Budget Submission with signed submission letters by Treasury.		1. Three YM Reports with signed submission letters by Treasury. 2. One Annual Cash Flow Projection with signed submission letters by Treasury. 3. One Budget Submission with signed submission letters by Treasury.		Count the total number of credible MTEF budget documents developed		Quantitative (Simple Count)		Quarterly		Effective implementation of Section 28 of the PFMA		Director: Financial Planning Services		Chief Financial Officer	

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

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

1.2.20	INDICATOR TITLE: Number of construction projects to be completed		CALCULATION TYPE: Non-cumulative highest figure							
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 Ntbankulu										
ASSUMPTIONS: A conducive environment for officials will be available for use										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	SOURCE OF DATA					
N/A	-	Completion Certificates	Completion Certificates	Completion Certificates	Count the number of implemented construction projects in terms of the Infrastructure Plan	Quantitative (Simple Count)	Annually	Completion and handing over for occupancy to the users.	Director: Facilities and Infrastructure Management	Chief Financial Officer

1.2.21	INDICATOR TITLE: Number of reconciled asset register		CALCULATION TYPE: Non-cumulative highest figure							
DEFINITION: To measure the effectiveness and efficiency of the Asset Management systems (including 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 with section 38(1)(d) of the PFMA.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	SOURCE OF DATA					
N/A	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	Count number of moveable asset registers	Quantitative (Simple Count)	Quarterly	All departmental moveable assets used in line with service delivery and safeguard.	Director: Asset Management	Chief Financial Officer

CORPORATE SERVICES BRANCH

1.2.22		INDICATOR TITLE: Number of Human Capital Management & Development interventions implemented				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.										
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on PMDS Contracting 5. Report on Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on PMDS Contracting 5. Report on Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on PMDS Contracting 5. Report on Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on PMDS Contracting 5. Report on Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved employee performance, development, capabilities and resources	Director: Resource Management and Organisational Development Director: Human Resource Administration Director: Employee Relations and Wellness	Chief Director: Corporate Services

SECURITY MANAGEMENT

1.2.23		INDICATOR TITLE: Number of Security interventions coordinated to create a secure environment.				CALCULATION TYPE: Cumulative year end				
DEFINITION: Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate.										
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director- Security Management	Chief Director: Corporate Services

ICT BRANCH

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

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

1.2.26		INDICATOR TITLE: Number of modernized business services rendered		CALCULATION TYPE: Cumulative year-to-date					
<p>DEFINITION: Total number of modernised business services rendered and indirect rendered business services such as business production data backup including the new additional business services from internal or external to DSD. The rendering of modernised business from National DSD, internally developed/modernised business services or procured modernised business services by the Department but in other cases business services modernised in partnership with other Departments or private sector companies. These business services are added on top of the business services rendered by Social Development. The modernised business services ranges Finance, SCM, HR, NPO services and core business services that are already modernised and supported</p>									
<p>SPATIAL TRANSFORMATION: Implemented through the Head Office</p>									
<p>ASSUMPTIONS: Partnership with National DSD and Departmental branches</p>									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All Departmental Staff	1. Service call register utilisation report 2. Sms/email service request attendance register or user feedback	1. Service call register utilisation report 2. Sms/email service request attendance register or user feedback	1. Service call register utilisation report 2. Sms/email service request attendance register or user feedback	1. Service call register utilisation report 2. Sms/email service request attendance register or user feedback	Quantitative (Simple Count)	Quarterly	Accessible, functional, efficient and integrated business services in use such as SDIMS National system for Programmes and branches	Director Development and Maintenance	Chief Information Officer

1.2.27		INDICATOR TITLE: Number of information management services rendered				CALCULATION TYPE: Cumulative year end						
<p>DEFINITION: The indicator relies on administrative data (including household and community profiling data) collected from internal operations and service provisioning and external datasets sourced by the Data Warehouse Unit. It entails Data analytics, BI Reporting and visualisation inclusive of maps and tables as well as information and knowledge produced and published through the Intranet Portal and Knowledge Hub. The objective is to produce good quality information and knowledge to inform planning, decision making and allocation of resources while also contributing to the improvement of business processes and service standards. The targeting is informed by the achievement from the previous financial year, the number of business processes to be automated in the 2021-22 financial year as well as the number of interactive reports that will be extracted by users directly either from the BI Dashboards or SDIMS.</p> <p>SPATIAL TRANSFORMATION: The indicator will be implemented in the Provincial Office.</p> <p>ASSUMPTIONS: Business processes will be automated as planned. COVID-19 Lockdown period will not continue during the 2021-22 financial year.</p>												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE						SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 4:	QUARTER 4:						
All Departmental Staff	<ol style="list-style-type: none"> 1. Report with list of datasets sourced 2. BI Reports (incl. Maps and Tables) 3. Data Governance activities 4. Data Collection and Reporting and other productivity tools developed 5. Business processes mapped 6. Knowledge Management services rendered. 	<ol style="list-style-type: none"> 1. Report with list of datasets (including BI Reports, Maps and Tables) 2. Information Governance activities 3. Data Collection and Reporting and other productivity tools developed 4. Business processes mapped 5. Knowledge Management services rendered. 	<ol style="list-style-type: none"> 1. Report with list of datasets (including BI Reports, Maps and Tables) 2. Information Governance activities 3. Data Collection and Reporting and other productivity tools developed 4. Business processes mapped 5. Knowledge Management services rendered. 	<ol style="list-style-type: none"> 1. Report with list of datasets (including BI Reports, Maps and Tables) 2. Information Governance activities 3. Data Collection and Reporting and other productivity tools developed 4. Business processes mapped 5. Knowledge Management services rendered. 	<ol style="list-style-type: none"> 1. Report with list of datasets (including BI Reports, Maps and Tables) 2. Information Governance activities 3. Data Collection and Reporting and other productivity tools developed 4. Business processes mapped 5. Knowledge Management services rendered. 	<ol style="list-style-type: none"> 1. Report with list of datasets (including BI Reports, Maps and Tables) 2. Information Governance activities 3. Data Collection and Reporting and other productivity tools developed 4. Business processes mapped 5. Knowledge Management services rendered. 	Simple count of information management services rendered, (Datasets sourced, BI Reports produced, knowledge produced, business processes mapped, productivity tools developed, data governance activities performed)	Quantitative (Simple Count)	Quarterly	Timely and credible data, information and knowledge 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: Number of Districts coordinated for improved service provisioning				CALCULATION TYPE: Non-Cumulative highest figure					
DEFINITION: Districts are supported for improvement of service provision										
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 districts										
ASSUMPTIONS: Strengthening of District Capacity and improvement of service provisioning										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Districts	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	Total number of Districts supported to improve service provisioning at implementation level.	Quantitative (Simple Count)	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services	DDG: Developmental Social Services

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1		INDICATOR TITLE: Number of Support services coordinated				CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Three IYM Reports 6. Annual Performance Plan 7. Operational Plan	Total number of support services coordinated for strategic alignment and integration.	Quantitative (Simple Count)	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).	Director: Chief Developmental Social Welfare Services	DDG: Developmental Social Services

2.1.2		INDICATOR TITLE: Number of Districts supported for implementation of service standards.				CALCULATION TYPE: Cumulative year end				
DEFINITION: Ensuring professionalization of social services practitioners and NPO's in line with the reviewed Framework for Social Welfare Services and Norms and Standards of relevant Legislation.										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Service Practitioners (women, men, young people, persons with disabilities)	1. Monitoring reports	1. Monitoring reports	1. Monitoring reports		Total number of supported Districts for implementation of service standards	Quantitative (Simple Count)	Quarterly	To ensure that Practitioners in all Districts are supported for quality service delivery	Social Work Policy Manager	Chief Director: Developmental Social Welfare Services

2.1.3	INDICATOR TITLE: Number of capacity development programmes facilitated.		CALCULATION TYPE: Non-Cumulative highest figure						
DEFINITION: This indicator is to track the professional support provided by the programme manager to all Social Service Practitioners for effective functioning and quality service delivery, through the coordination of capacity building programmes in all Districts.									
SPATIAL TRANSFORMATION: To ensure quality service delivery by well informed and capacitated workforce.									
ASSUMPTIONS: Improved professional development of Social Service Practitioners.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Social Service Practitioners (women, men, young people, persons with disabilities)	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	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-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners), NPOs and compliance with Norms, rights and Legislation through integration.	Social Work Policy Manager	Chief Developmental Social Services Director: Welfare

2.2 SERVICES TO OLDER PERSONS

2.2.1		INDICATOR TITLE: Number of Older Persons accessing Residential Facilities				CALCULATION TYPE: Non-cumulative highest figure				
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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Women Men Persons 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	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Director: Integrated Services to families	Chief Developmental Social Services
2.2.2		INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Women Men Persons Disabilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing Community Based Care and Support Services in funded Residential Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Developmental Social 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 year end			
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	MEANS OF VERIFICATION/POE				VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Women Men Persons with Disabilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Director: Integrated Services to families
				Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities and service offices	Chief Developmental Social Welfare Services
				Quantitative (Simple Count)	Director: Integrated Services to families
				Quarterly	Director: Integrated Services to families
				To maintain and promote the status, well-being, safety and security of older persons	Chief Developmental Social Welfare Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1. INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.		CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24 hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)					
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					
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Director: Integrated Services to families
				Completed DO98 Form for admission of Persons with disabilities in funded Residential Facilities	Director: Chief Developmental Social Services
				Attendance Registers of Persons with Disabilities and Registers of Persons with Disabilities accessing Residential Facilities	Director: Integrated Services to families
				Quantitative (Simple Count)	Director: Chief Developmental Social Services
				Quarterly	Director: Integrated Services to families
				To promote the rights of persons with severe disabilities	Director: Chief Developmental Social Services

2.3.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops										CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops													
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													
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Women Men Youth Persons Disabilities		1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities in funded Protective Workshops		Quantitative (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services	
2.3.3		INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling 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		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Women Men Youth Persons Disabilities		1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of Persons accessing Rehabilitation services in Service Offices		Quantitative (Simple Count)	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 year end	
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.	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE
QUARTER 1:	QUARTER 2:
QUARTER 3:	QUARTER 4:
SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
REPORTING CYCLE	DESIRED PERFORMANCE
INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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.
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.
Attendance Registers of implementers on behaviour change.	Quantitative (Simple Count)
Quarterly	Increase in coverage of Psychosocial support services
Director: HIV & AIDS and Social Relief	Director: Chief Developmental Social Welfare Services
2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes. CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.	
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.	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE
QUARTER 1:	QUARTER 2:
QUARTER 3:	QUARTER 4:
SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
REPORTING CYCLE	DESIRED PERFORMANCE
INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services		CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.									
SPATIAL TRANSFORMATION: This indicator will be implemented 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	MEANS OF VERIFICATION/POE				METHODOLOGY OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+s) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.5: SOCIAL RELIEF

2.5.1		INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (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	Signed registers of people who benefited from DSD Social Relief programmes	Quantitative (Simple Count)	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 benefitted through Integrated School Health Programmes				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION: This indicator counts the number of learners in Quintile 1, 2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Young girls in Quintile 1,2&3 farm schools Young girls with disabilities	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	Signed registers of all learners who benefitted through Integrated School Health Programmes	Quantitative (Simple Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1		INDICATOR TITLE: Number of Support services coordinated							CALCULATION TYPE: Cumulative year end			
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.												
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts												
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE							METHODOLOGY/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA							
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report 2. April Monthly Report 3. May Monthly report 4. Fourth Quarterly Report 5. Three Signed IYM Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. September Monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed IYM Reports	1. December Monthly Report 2. January Monthly report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Report 6. Annual Operational Plan 7. Three Signed IYM Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Chief Director: Children & Families	DDG: Developmental Social Services		

3.2 CARE AND SERVICES TO FAMILIES

3.2.1		INDICATOR TITLE: Number of family members participated in family preservation services				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Deputy Director: Care and Support Services to Families	Chief Director: Children and Families

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

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

3.3 CHILD CARE AND PROTECTION

3.3.1		INDICATOR TITLE: Number of reported cases of child abuse										CALCULATION TYPE: Cumulative year end	
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.													
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape													
ASSUMPTIONS: Identification and assistance of children reported to have been abused													
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering perpetrators of child abuse in the Child Protection Register (CPR)	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families			

3.3.2		INDICATOR TITLE: Number of children placed with valid foster care orders				CALCULATION TYPE: Cumulative year to date				
<p>DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.</p> <p>SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape</p> <p>ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.</p>										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Beneficiary files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Director: Foster Care and Adoption Services	Chief Director: Children & Families

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

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

3.3.3		INDICATOR TITLE: Number of children placed in Foster Care				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended .										
SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)										
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Beneficiary Files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.3.4		INDICATOR TITLE: Number of children in foster care re-united with their families				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	Beneficiary Files for children in foster care re-united with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.3.5		INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)		CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Persons including children to ensure prevention of violence, child abuse, abandonment, neglect and exploitation, early intervention programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP)	Quantitative (Simple Count)	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

3.3.6		INDICATOR TITLE: Number of children recommended for adoption		CALCULATION TYPE: Cumulative year end						
DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 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	Beneficiary files for children recommended for adoption to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable permanent care for children in need of care and protection	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 registered partial care facilities				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province									
ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Children 0-18	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care facilities	Director ECD and Partial care	Chief Director: Children & Families

3.4.2		INDICATOR TITLE: Number of children accessing registered Partial Care facilities				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province									
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Children 0-18	1. Dated and signed database of children accessing registered Partial Care facilities	1. Dated and signed database of children accessing registered Partial Care facilities	1. Dated and signed database of children accessing registered Partial Care facilities	1. Dated and signed database of children accessing registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Director ECD and Partial care	Chief Director: Children & Families

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

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1 INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.		CALCULATION TYPE: Non-cumulative highest figure							
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres. It includes children placed with court orders and those without court orders.									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
ASSUMPTIONS: Care and protection of vulnerable children									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
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 Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	Quantitative (Simple Count)	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

3.5.2										INDICATOR TITLE: Number of children in CYCCs re-united with their families	CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Care and protection of vulnerable children											
DISAGREGATION OF BENEFICIARIES	Children under the age of eighteen in need of care and protection	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
		1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Beneficiary files for Children in CYCCs re-united with their strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child Care 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: Cumulative year to date
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes											
DISAGREGATION OF BENEFICIARIES	Children under eighteen Youth between 18 – 24 years.	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
		Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1	INDICATOR TITLE: Number of support services co-ordinated	CALCULATION TYPE: Cumulative year end								
<p>DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts</p> <p>ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report 2. April Monthly Report 3. May Monthly Report 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. 1 st Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. September monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Operational Plan 7. Three Signed IYM Reports	Total number of support services co-ordinated for strategic direction, alignment and integration	Quantitative (Simple Count)	Quarterly	Strategic Support provided to all sub-programmes.	Chief Director: Specialist Social Services	DDG: Developmental Social Services

4.2 CRIME PREVENTION AND SUPPORT

4.2.1		INDICATOR TITLE: Number of persons reached through social crime prevention programmes				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, men, women, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Director: Prevention Support Crime and Social Services	Director: Social Services Chief Specialist

4.2.2		INDICATOR TITLE: Number of persons in conflict with the law who completed diversion programmes				CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers of persons in conflict with the law who completed diversion programmes	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Director: Prevention Support Crime and Social Services	Director: Social Services Chief Specialist

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres		CALCULATION TYPE: Cumulative year to date							
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.									
SPATIAL TRANSFORMATION: This indicator will be implemented in BCM, Joe Gqabi, OR Tambo and Nelson Mandela									
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children and youth	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance Registers of children in conflict with the law who accessed residential programmes at secure care centres. Beneficiary files for children in conflict with the law who accessed secure 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 and Support.	Chief Director: Specialist Social Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of crime and violence accessing support services		CALCULATION TYPE: Cumulative year to date								
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: All victims of crime and violence access care and support services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQIA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Process Files of victims of crime and violence accessing support services with primary source documents strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	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 year end		
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.														
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts														
ASSUMPTIONS: Reported victims of human trafficking access care and support services.														
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE										REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT								
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Process Files of victims of human trafficking (suspected cases and those confirmed) who accessed social services with primary source document strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services				

4.3.3.		INDICATOR TITLE: Number of victims of GBVF and crime who accessed sheltering services.										CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of victims of gender based violence and crime and their children, accessing sheltering services (Khuseka/shelters and white doors).														
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts														
ASSUMPTIONS: All victims of gender based violence and crime in need of shelter accommodation access protection, care and support services														
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE										REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT								
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services				

4.3.4		INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women, men, children and Youth	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers of all reached persons through Gender Based Violence Prevention Programmes. (Count a person once)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Director: Victim Empowerment	Chief Director: Specialist Social Services

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes		CALCULATION TYPE: Cumulative year end								
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers of prevention awareness campaigns on Substance Abuse.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Director: Substance Abuse Prevention and Rehabilitation	Chief Director: Specialist Social Services

4.4.2. INDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services		CALCULATION TYPE: Cumulative year to date								
DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are in need of the service.	Director: Substance Abuse and Rehabilitation	Chief Director: Specialist Social Services

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 year end				
DEFINITION: This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub-programmes.										
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.										
ASSUMPTIONS: Coordination of support services improves organisational performance										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three IYM Reports 7.	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan Operational Plan 7. Three IYM Reports 8. Review of Eastern cape DSD Youth Development Policy 9. Systems Description 10. Policy on linking CNDGs/SRD beneficiaries with development initiatives	Total number of support services co-ordinated for strategic direction, alignment and integration	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Chief Director: Development and Research	DDG: Developmental Social Services

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

5.1.3		INDICATOR TITLE: Number of work opportunities created through EPWP				CALCULATION TYPE: Non-Cumulative Highest Figure			
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and integrated grants.									
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.									
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Unemployed young people (including Graduates) Women Persons with disabilities	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Attendance Registers	Quarterly	Increased access for job opportunities for young people and women.	Chief Director: Development and Research	DDG: Developmental Social Services

5.2. COMMUNITY MOBILIZATION

5.2.1		INDICATOR TITLE: Number of people reached through Community Mobilization Programmes				CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy campaign, information sharing session. This may include Ministerial programmes such as Imkhonzo, Mayoral outreach programmes and limbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts.										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers of people reached through Community Mobilization Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Director: Sustainable Livelihoods Development	Chief Director: Development and Research
5.2.2		INDICATOR TITLE: Number of communities organized to coordinate their own Development				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines										
SPATIAL TRANSFORMATION: 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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Targeted Communities: -		1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1		INDICATOR TITLE: Number of NPOs capacitated				CALCULATION TYPE: Cumulative year end				
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	Attendance Registers from NPOs capacitated	Quantitative (Simple Count)	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 year end				
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives registers, Capacity Building Reports	1. Consolidated Database of trained Cooperatives registers, capacity building Reports	1. Consolidated Database of trained Cooperatives registers, capacity building Reports	1. Consolidated Database of trained Cooperatives registers, capacity building Reports	Attendance Registers from Cooperatives trained	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Director: Institutional Capacity Building	Chief Director: Development and Research

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1		INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives				CALCULATION TYPE: Cumulative year to date				
<p>This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.</p> <p>SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.</p> <p>ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register of people benefiting from poverty reduction initiatives	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research

5.4.2		INDICATOR TITLE: Number of households accessing food through DSD food security programmes				CALCULATION TYPE: Cumulative year to date				
<p>This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with integrated Food Security and Nutrition Policy 2000 and NPO Act 1996</p> <p>SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.</p> <p>ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households accessing food through DSD food security programs	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research

5.4.3		INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)										CALCULATION TYPE: Cumulative year to-date	
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996													
SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.													
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.													
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:			
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	Attendance Registers of people accessing food through feeding programmes (centre-based).	Quarterly	Improved access to nutritious food.	Director: Sustainable Livelihoods	Chief Development and Research				
Vulnerable Communities and households which may fall within the 39 poorest wards													

5.4.4		INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.										CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (Income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.													
SPATIAL TRANSFORMATION: All 8 Districts with special focus to poorest wards.													
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.													
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC developmental activities and Attendance Registers of participants involved in developmental initiatives	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Director: Sustainable Livelihoods	Chief Director: Development and Research				
Vulnerable Communities and households which may fall within the 39 poorest wards													

5.4.5		INDICATOR TITLE: Number of cooperatives linked to economic opportunities				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: All 8 Districts.										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives, cooperatives,	Signed contracts of Cooperatives linked to CNDCS for economic opportunities	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.6		INDICATOR TITLE: Number of shelters for homeless people operational.				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of operational shelters for homeless people wherein there are shelter residents accommodated etc in line with White Paper On Families (2013), White Paper For Social Welfare (1997), Disaster Management Act No 57 (2002) (Assented To On 17 March 2020)										
SPATIAL TRANSFORMATION: In 3 Districts.										
ASSUMPTIONS: Shelters for homeless people are operational										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Homeless people	1. Consolidated database of shelters for homeless people 2. Consolidated report for shelter of homeless people	1. Consolidated database of shelters for homeless people 2. Consolidated report for shelter of homeless people	1. Consolidated database of shelters for homeless people 2. Consolidated report for shelter of homeless people	1. Consolidated database of shelters for homeless people 2. Consolidated report for shelter of homeless people	List of operational shelters for homeless people supported	Quantitative (Simple Count)	Quarterly	Decreased number of shelters for homeless people	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.7		INDICATOR TITLE: Number of shelter residents that accessed services				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION: This indicator counts the number of homeless people accommodated in shelters wherein services such as reunification with families, psychosocial support, access to food, sustainable livelihoods services etc in line with White Paper On Families (2013), White Paper For Social Welfare (1997), Disaster Management Act No 57 (2002) (Assented To On 17 March 2020)										
SPATIAL TRANSFORMATION: In 3 Districts (BCM, Nelson Mandela and Sarah Baartman)										
ASSUMPTIONS: Shelter residents accessed services will be united with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Homeless people	1. Consolidated database of shelter residents accessing services	1. Consolidated database of homeless people accessing services	1. Consolidated database of homeless people accessing services	1. Consolidated database of homeless people accessing services	Attendance Registers of homeless people accessing services	Quantitative (Simple Count)	Quarterly	Decreased number of shelters for homeless people	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

5.4.2.1		INDICATOR TITLE: Number of Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION: This indicator counts the number of Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy.										
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on 39 poorest wards (First level of deprivation and progressively to level 5 of deprivation)										
ASSUMPTIONS: Reduced levels of poverty in the poorest wards of the Eastern Cape										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest wards at 1 st level of deprivation	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	Reports of Anti-Poverty initiatives coordinated and implemented in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy within the most deprived wards of each local municipality and Sector Departments reports	Quantitative (Simple Count)	Quarterly	Improved delivery of integrated 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 year end				
DEFINITION: This indicator counts the number of new stakeholders mobilized for the implementation of the Anti-Poverty Programme in line with the Provincial Integrated Anti-Poverty Strategy										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Philanthropic organizations, Agencies of government as well as Private sector organizations and individuals.	1. Consolidated database of new Stakeholders	Consolidated database of new Stakeholders	Consolidated database of new Stakeholders	Consolidated database of new Stakeholders	List of new Stakeholders mobilized for the implementation of Anti-Poverty Programme in the most deprived wards of each local municipality	Quantitative (Simple Count)	Quarterly	Improved integrated and coordinated services to the poorest wards for maximized impact	Director: Anti-Poverty Coordination	Chief Development and Research

5.5 COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled					CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	List of households and profiles captured in NISIS Report	Quantitative (Simple Count)	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 Community Based Plans developed								CALCULATION TYPE: Cumulative year to-date		
DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Communities targeted for and participated in the mobilization activities of DSD.	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	Community-based plans developed.	Quantitative (Simple Count)	Quarterly	Informed decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward		CALCULATION TYPE: Cumulative year end								
<p>DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.</p> <p>SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.</p> <p>ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	List of communities profiled in a ward	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Director: Chief Development and Research

5.6 YOUTH DEVELOPMENT

5.6.1		INDICATOR TITLE: Number of youth development structures supported.				CALCULATION TYPE: Non-cumulative highest figure				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1. Consolidated database of youth development structures 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	Register of youth development structures supported	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Director: Youth Development	Chief Director: Development and Research
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.										
5.6.2		INDICATOR TITLE: Number of youth participating in Skills Development Programmes.				CALCULATION TYPE: Cumulative year end				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers reports 2. Training reports 3. Database of youth participants.	Attendance Registers of youth participating in skills development programmes.	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development	Chief Director: Development and Research
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										
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). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										

5.6.3		INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues, intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).										
SPATIAL TRANSFORMATION: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities: Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	Director: Youth Development	Chief Director: Development and Research

5.7 WOMEN DEVELOPMENT

5.7.1		INDICATOR TITLE: Number of women participating in Women Empowerment Programmes				CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.										
SPATIAL TRANSFORMATION: This Indicator will be implemented in 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Director: Women Development	Chief Director: Development and Research

5.7.2		INDICATOR TITLE: Number of women livelihood initiatives supported										CALCULATION TYPE: Non-Cumulative highest figure	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Unemployed Women including Women 2% of Women 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	List of funded Women livelihood initiatives		Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research	Chief Director: Development and Research	

5.8 POPULATION PROMOTION POLICY

5.8.1		INDICATOR TITLE: Number of Population Capacity Development sessions conducted										CALCULATION TYPE: Cumulative year end	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Social Service Practitioners, Community Members		1. Training reports registers, 2. Attendance registers	1. Attendance registers 2. Training reports registers	1. Training reports registers 2. Attendance registers	1. Training reports registers 2. Attendance registers	Reports of Population Advocacy, Education and Communication activities implemented		Quantitative (Simple Count)	Quarterly	Capacity to integrate population concerns into plans strengthened	Director: Population Policy Promotion	Chief Director: Development and Research	

5.8.2		INDICATOR TITLE: Number of Population Advocacy, Information Education and Communication activities implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of workshops, seminars, awareness programmes, dialogues, publications, media programmes conducted on Population and Development issues such as Migration, sexuality, gender- based violence etc.										
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts										
ASSUMPTIONS: Programmes will integrate of Population information into planning documents										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Service Practitioners, Policy Makers, Women, Teenage Girls and Community Members	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	Reports of Population Advocacy, Information Education and Communication activities implemented	Quantitative (Simple Count)	Quarterly	Increased utilization of evidence in planning	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.3		INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level. Monitoring and Evaluation reports on the implementation of the Population Policy by Provincial Departments and Local Municipalities including the work performed by the Provincial Population Unit.										
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts										
ASSUMPTIONS: Strengthened evidence-based decision making for the implementation of the Population Policy										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Government funded Programmes targeted for each financial year. For 2022: Social Sector EPWP.	-	-	-	1: Population Policy Monitoring and Evaluation Reports	Population Policy Monitoring and Evaluation report	Quantitative (Simple Count)	Annually	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.4 INDICATOR TITLE: Number of Research Projects completed										CALCULATION TYPE: Cumulative year end																																			
DEFINITION: This indicator counts the number of Research and demographic profile Projects completed. Development of research and demographic projects on population and development issues i.e. gender based violence, socio-economic indicators.																																													
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts																																													
ASSUMPTIONS: Research and demographic profile projects to support policy making and planning with relevant research and demographic data																																													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA				METHOD OF CALCULATION/ ASSESSMENT				REPORTING CYCLE				DESIRED PERFORMANCE				INDICATOR RESPONSIBILITY				VALIDATION RESPONSIBILITY																			
Research Topics focusing on Communities of the Eastern Cape especially those that support and inform Policy Making.		QUARTER 1: -				QUARTER 2: -				QUARTER 3: -				QUARTER 4: Completed research reports				1. Completed research reports				Research completed				Quantitative (Simple Count)				Annually				Planners and policy makers utilize research findings and recommendations in order to inform evidence-based planning				Director: Population Policy Promotion				Chief Director: Development and Research			

5.8.5 INDICATOR TITLE: Demographic profile projects completed										CALCULATION TYPE: Cumulative year end																																			
DEFINITION: Demographic profile projects undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area (including population profiles, development of indexes, mapping, etc.)																																													
SPATIAL TRANSFORMATION: All 8 Districts.																																													
ASSUMPTIONS: Demographic analysis to support evidence population-oriented planning and decision making.																																													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA				METHOD OF CALCULATION/ ASSESSMENT				REPORTING CYCLE				DESIRED PERFORMANCE				INDICATOR RESPONSIBILITY				VALIDATION RESPONSIBILITY																			
Communities and Population Groups within the Eastern Cape		QUARTER 1: -				QUARTER 2: -				QUARTER 3: -				QUARTER 4: Completed demographic analysis report				1. Completed demographic profiles completed				Socio Demographic profiles completed				Quantitative (Simple Count)				Quarterly				Planners and policy makers utilize Demographic analysis report in order to inform evidence-based planning.				Director: Population Policy Promotion				Chief Director: Development and Research			

ALFRED NZO DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	ALFRED NZO 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	3 017
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	1 352
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD		23 148	1 550
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	433	10
Pillar 2: Investment in human capital	Improved quality of education	Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	44 791	4 600
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes		70 825	14 740
		Number of women participating in women empowerment programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	1 223	73
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		7 874	1 020
		Number of beneficiaries who benefited from DSD Social Relief Programmes			5 544	527

- Umzimvubu = 17 villages (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (2), Mpunguyana, Solkikini, Mlabeni, Bhealani, Coolweni, Ngcozana, Mpola, Mgoti, Sinyaga, Sishieleni, Lwandiana)
- Matatiele = 17 villages (KwaManzi, Mampola, Nkawulweni A, Pole, Bovini, Ngwenwane 1, Ngwenwane 2, Hlisisi, Pamaville, Mngeni, KwaMshudu, Makhohlweni, Mavundleni, Luleleni, Goxa, Skepaneng, Tsila)
- Mbizana = 12 villages (Ohasa, Pele-pele, Lukhalweni, Emokisweni, Giniswayo, Ntsimbini A, Emampingeni, Swane Ridge, Mandobe, Mangomani, Esigodlweni, Madao)
- Ntambankulu = 10 villages (Mbongweni 2, Mbongweni 1, Ndizimakwe, Mahedeni, Mabhongwana, Ndamtaka, Buhlambo, Luntzvana, Bhisu, Mazoshweni)

AMATHOLE DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	AMATHOLE 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities; older persons	25 902	5 030
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	2 848
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs/NGOs & other service organisations funded by DSD		23 148	4 227
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	433	52
		Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	44 791	10 845
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to skills development, capacity building and institutional building programmes		70 825	10 910
		Number of youth participating in skills development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities; older persons	1 223	105
		Number of women participating in women empowerment programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		7 874	1 050
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes			5 544	622
		Number of beneficiaries who benefitted from DSD Social Relief Programmes			4 462	608

1. Mbashe = 28 villages (Kumpame State Forest, KwaOana, Folokwe, Xwangu, Ginyamsibi, Boko, Mavalaleni, Shinra, Mpama, Malkana, Lubanzi, Nungu, KwaBawu, KwaMdiya B, Gobane, Nantsi, KwaMamatata, Mtombozi, Mazzani, Makwayini, Nxaxu, KuliPame, KuAmanzimnyama, KwaTshezi Ngakanga, KuFolokwe, Mgababa)

2. Nggushwa = 15 viliges (Boxellu, Mtyolo, KwaDlova, Ougwala, eNgquthu, KwaPatisile, Tapushu, Tifini, Upper Mtonbe, Mavathulana, Msimisni, Mtonbe, Tyala, Rhode, KwaNdwanyana)

3. Amahlathi = 19 viliges (Xolobe, Matlweni, Meewula, Nyinyawashu, Luxomo, Tsomo, Caba, Bhabha, Ematanjeni, Nqayi, Ovilipili A, Ovilipili B, eThuisini, Empimobeni, Hlonsheni, Lalini, Lubomvini, Mgwali 4, Mgwali 5)

4. Nkonkobe (Raymond Whiaba) = 14 viliges (Fairbairn, Bellvale, Mhlangeni, Tamboekilelei, Moreson, Elundini, Rhwamsana, Fernvilia, Nkomkobe NU, KwaNacelwane, KwaNobanda, Lamyeni, KwaNgwevu, Tyayora)

5. Great Kei = 01 vilige (Komga)

6. Mquma = 26 viliges (Nxaxo A, Drayini, KwaGap, Ngusi A, Ngusi B, Lucpatweni, Ngqobongwane, KwaKantolo, Mkwesweni, Gaqa, KwaCergani, Willi, Takazi B, Ncerana B, Ngarigane, Dyasini, Nombanjana, eSingingini C, Takazi A, Nxaxo Mouth, Mskakaba, Ngcizale 1, Ngcizale 2, Nlbe, Kobontaba A, Coastal holiday homes)

BUFFALO CITY METRO CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	BCM 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	3 800
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	728
		Number of victims of crime and violence accessing support services	Counselling, professional support services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs/NGOs & other service organisations funded by DSD		23 148	5 914
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAA+s) and Families experiencing Gender Based Violence	433	34
		Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	44 791	2 350
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to skills development, capacity building and institutional building programmes		70 825	5 525
		Number of youth participating in skills development Programmes	Number of women participating in women empowerment programmes		1 223	374
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	7 874	440
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		5 544	800
					4 462	530

Buffalo City = 11 villages/areas (Mshonyani, Kwakdzay, Buffalo City NU, Potsdam East, Potsdam South, Mbakweni, Luthomo, Kulogaxa, Mbolompeni, Mabaleni, Mntlabathi)

CHRIS HANI DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	CHRIS HANI 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	4 688
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	998
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD		23 148	1 658
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	433	76
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	70 825	8 464
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes		1 223	190
		Number of women participating in women empowerment programmes	Sustainable Development Programmes; Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	7 874	1 725
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		5 544	1 203
		Number of beneficiaries who benefited from DSD Social Relief Programmes			4 462	608

- Engcobo = 30 villages (Ngancule, Mdeni D, Singcukeni, Singqumeni B, Gubenza, Lixeni A, Taleni, Matyeni, KuManzimdaka A, Ncilyana B, Ngqayi B, KuManzimdaka B, eNcaukeni, eLixeni, Nkanga, Dlawayo, Luxwesweni, Ngroob, Stloteni, Silishini, KuHlopokazi, Lutadeni, KuHlaba B, Ndlunkulu B, Elabalazi, KuHlaba A, Kulichayi, eMachibini, KwaMgqomb, Caba)
- Intsika Yethu = 25 villages (Siqikini B, Siqabeni, Nyongwana, KuNyongwana A, Siqoyeni, Oapeni, Kwenxuva, Emapamini, Bilebye, Tshatshu, Manzabelu, Edajyani, Lekishini, Slevini, Mkonjana, Mashaba, Nkolweni, Oheni, Ntungwana, Kuluqolo, Mamfeleni, Maqyalini B, Diakavu, Lalini, Mmangweni)
- Emaiahleni = 16 villages (Oithi, Xonxa, Tshatshu, Makhumeni / Marga, KwaGcine, Rwantzana, eShiabeni, Kwa-Hala, Luxeni, Mbeteni, Tsotokazi B, Ngqingana, Makhikhi, Mphathulo, eMaqwatini, eMazimeni)
- Sakhisizwe = 22 villages (KuVayile, Nduim-Ndum, Mmangweni 1, KuSawuti, Emaimlangweni, Manzamhle, Ndyavu, Sidikidini, Barracks, Askeaton, Bumbana, Panabokwe eLixeni, Ngwebebeni, Maqwateni, Langanczi, KuMahlungulu, Ngxingweni, KwaGcina, Sentia, Santyeni, Ndambane)
- Tsolwana = 05 villages (Thornycroft, Prospect, Lammermoor, Mtforti, Rocklands)
- Lukanji = 06 villages (Imvani, Glencoe, Thembani, Fordyce, Hillside, Tyden)
- Inxuba Yethu (Intsika Yethu) = 02 villages (Bezuidenhoutville, Lingeletu)
- Inkwanca = 05 villages (Asazani, Phumiami Informel, Pheindaba, Nkululeko)
- Inxuba Yethumba = 02 villages (Bezuidenhoutville, Lingeletu)

JOE GQABI DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	JOE GOABI 2022/23 TARGETS	
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	3 591	
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	1 265	
	Improved quality education	Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organisations / NPOs / NGOs & other service organisations funded by DSD			23 148	674
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change			433	25
	Participation in skills development/empowerment programmes	Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change		Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+S) and Families experiencing Gender Based Violence	44 791	4 283
		Increased access to food	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	70 825	6 105
Pillar 2: Investment in human capital	Increased access to food	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes		1 223	78	
		Number of women participating in women empowerment programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	7 874	665	
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		5 544	270	
		Number of beneficiaries who benefited from DSD Social Relief Programmes			4 462	455	

1. Elurndini = 29 villages (Lalini A, Nzulwini Forest, Nomicama, Mpindweni, Qqubeni, Mlebane, KwaSizulu, Mlawu, Mandlakuveni, Mabehana, Nohintwa, eJojobeni, Mangeni, Cawu, Kwakakana, Ngovangquba eNgqini, Mbanyaru, Ngqini, Msukeni, Ntlanjeni, Ohogi, Ndamase, Nzulwini, Maqanyeni Thwalikhulu, Mkokeni, Maganyeni, Zlotzi, Nyandeni A, Mhangura, Ntlini A, KuDingata Emthaleni, Talemoli)
2. Senqu = 12 villages (Emqheben, White City, Trappan, Komkhulu Ntubeni, Makumsha, Mbangq, Mtunzini, Nohanda, Blom, Dangarshoek, Nontengane)
3. Maleiswal = 04 villages (Buffelspruit Nature Reserve, Allival North 1, Hilton, Buffelsbaard)

NELSON MANDELA METRO CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	NMM 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	610
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	4 743
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organisations / NPOs / NGOs & other service organisations funded by DSD		23 148	4 472
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change		433	184
		Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes		44 791	4 650
		Number of learners who benefited through Integrated School Health Programmes	Access to skills development, capacity building and institutional building programmes		70 825	4 756
Pillar 2: Investment in human capital	Improved quality of education	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Children, Young people and Women	1 223	55
		Number of women participating in women empowerment programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes		7 874	704
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	5 544	600
		Number of beneficiaries who benefited from DSD Social Relief Programmes			4 462	608

1. Nelson Mandela Bay = 01 area (KwaZakhele 3)

OR TAMBO DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	OR TAMBO 2022/23 TARGETS		
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	3 222		
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)					
	Improved quality of education	Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs/NGOs & other service organisations funded by DSD	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	23 148	3 259		
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change				433	20
		Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes				44 791	12 935
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	70 825	18 315		
		Participation in skills development/empowerment programmes	Access to skills development, capacity building and institutional building programmes				1 223	225
Pillar 3: Improving the health Profile	Increased access to food	Number of women participating in women empowerment programmes	Access to skills development, capacity building and institutional building programmes	Young people, children, women, people with disabilities, older persons	7 874	820		
		Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes				5 544	514
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)				4 462	684

1. Port St Johns = 18 villages (Mafhana, Emaarayini, Buchele, Fabyini, Kwabaka, Nishamatha, Mhlabeni, Eshuwe, Eskhulu, Maiza, Mhlonishwa, Nonjingo, Dakane, Lujazo, Esphaite B, Ngrukuse, Lupoeko, Bholani A)
2. Ngquza Hill = 16 villages (Mskaba A, Lambasi 1, Lambasi 4, Lambasi 3, Kwabandengane, Rhole, Emboleni, Magwa 1, Curweni, Ludaka, Nkurumbini B, Mtundeni Mboyi 2, Mbotyi 1, Goso, Mpenkulu)
3. Mhlonito = 23 villages (Mdeni 2, Mpoza 1, Bakaleni, Krayela, Mmangweni 3, Luxeni 1, Luqolweni, Maggabeni, Egkeni 1, Egkeni 2, Ngqokhwe, Mfuleni, Bhalasi, Majaba, Kamini, Singeni, Outhubeni 2, Outhubeni 1, Faladeyi, Mangolweni, Upper Mbirija, Mhonyameni 1)
4. Nyandeni = 12 villages (Ndungunyeni 1, Ngunjini, Mzonyane 1, Ntengu, Tshatshi, Mpimbo, Makatyi, Magaza, Memolweni, Lyandolis, Nkhwityini, Mngqche)
5. King Sabata Dalindyebo = 35 villages (Lalini A, Nzulwini Forest, Nomcama, Mpindweni, Ggabeni, Ntlebani, KwaSidumo, Mlaw, Mandlakuveni, Mabehana, Nofhniwa, eJojweni, Mangeni, Cawu, Kwakakana, Ngawanguba eNgejini, Mbanyaru, Ngejini, Msukuani, Nlanjeni Ohogi, Ndamse, Nzulwini, Maqanyeni, Thwakhulu, Mboleni, Maganyeni, Zidnzi Nyandeni A, Mhangura, Nlilini A, KuDingata Emhaheni, Talemofu)

SARAH BAARTMAN DISTRICT CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2022/23 TARGETS	SARAH BAARTMAN 2022/23 TARGETS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	25 902	1 944
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)		15 932	791
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organisations / NPOs / NGOs & other service organisations funded by DSD		23 148	1 394
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	433	32
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	70 825	2 010
		Number of youth participating in skills development Programmes Number of women participating in women empowerment programmes	Access to skills development, capacity building and institutional building programmes		1 223	123
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes; Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	5 544	1 008
		Number of beneficiaries who benefitted from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)		4 462	439

1. Ndlambe = 03 villages (Kasoga, Ekuphumeni/Kerton-on-Sea, Kiptonlein)

2. Kouga = 05 villages (Kabeljous-on-Sea/River, Wavecrest, Jeffrey's Bay Lifestyle Estate, Noorskloof, Ferreira Town)

3. Sundays River Valley = 01 village (KwaZenzele)

4. Makana = 05 village (Vikant, Manley Flats, Eluxoweni, Salem, Farmerfield)

5. Blue Crane Route = 02 villages (Spornel Grounds, New Town)

6. Ikwezi = 03 villages (Phisoalwa, Yongalethu, Klipplaat)

7. Baviaans (Beyers Naudé) = 05 villages (Jacobsville, Rietbron, Vondeling, Miller, Fullerton)

8. Kou-Kamma = 08 villages (Mliebobo, Witskelbosch, Ekuphumeni/Cuana Juice, Doriskraal, Hermanuskraal, Woodlands, Eerstevier, Clarkson)

9. Camdeboo = 02 villages (Karoo Nature Reserve, Upper Umazizakhe)

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

- Early Childhood Development Function Shift

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

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

NDP PRIORITY	• MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		
PDP PRIORITY	• PDP GOAL: HUMAN DEVELOPMENT		
OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	2.1 Increased universal access to quality ECD services	122 695 children accessed registered ECD services	455 258 children accessing ECD services
		3 959 ECD centres were registered (both full and conditional registration)	7 000 ECD Centres to be registered
		New	100% implementation of Provincial Integrated ECD Strategy
		122 695 children accessed registered ECD services	455 258 children accessing ECD services
		3 959 ECD centres were registered (both full and conditional registration)	7 000 ECD Centres to be registered
	New		100% implementation of Provincial Integrated ECD Strategy

List of Outputs, Performance Indicators and Targets that will be affected by the shift of the ECD function are:

Outputs	Output Indicators
Non-center based ECD programmes registered.	3.4.1. Number of non-center based ECD programmes registered.
Children accessing registered ECD programmes	3.4.2. Number of children accessing registered ECD programmes
Children subsidized through equitable share	3.4.3. Number of children subsidized through equitable share
Children subsidized through ECD Conditional Grant	3.4.4. Number of children subsidized through ECD Conditional Grant
Children with disabilities accessing ECD programmes	3.4.5. Number of children with disabilities accessing registered ECD programmes
Registration of ECD Centres	3.4.6. Number of fully registered ECD centres
ECD programmes conditionally registered	3.4.7. Number of conditionally registered ECD centres
ECD Practitioners in registered ECD programmes	3.4.10. Number of ECD Practitioners in registered ECD programmes
Centre based ECD Programs	3.4.11. Number of registered Centre based ECD Programs

- **EXPANDED PUBLIC WORKS PROGRAMME COORDINATION**

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

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R'000)	PERIOD OF GRANT
Expanded Public Works Programme (EPWP) Incentive 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"> • Work opportunities created • Participants receiving stipend 	R6 537 000	Annual

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATOR	TARGET 2022/23	DATA SOURCE
DSD & DOE	Number of learners who benefitted through Integrated School Health Programmes	70 825	DEPARTMENTAL REPORTS

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Below is the summary of key projects which will be the contribution of the Department towards the institutionalisation of the DDM:

- Youth Development
- Women Development
- Gender Based Violence & Femicide
- Anti-poverty Programmes

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Location of the 15Z development structures supported	ALFRED NZO	18	MALUTI - 4	-30,264183	28,786974	Mr. X. Nishona, CD: Development & Research	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					MATATIELLE - 2	-30,342995	28,809852			
					MT AYLIFF - 3	-30,804828	29,368825			
					MT FRERE - 3	-30,891118	28,996612			
					NTABANKULU - 3	-30,958842	29,303408			
					WINNIE MADIKIZELA MANDELA - 3	-30,891118	28,996612			
					ADELAIDE - 1	-32,705908	26,299061			
					ALICE - 1	-32,782679	26,833531			
					BEDFORD - 2	-32,679141	26,090068			
					BUTTERWORTH - 2	-32,345283	28,133671			
					CARTH CART - 1	-32,298366	27,146237			
					CENTANE - 2	-32,510078	28,319459			
					ELLIOT DALE - 2					
					FORT BEAUFORT - 1	-32,774502	26,632978			
					GLENMORE - 2					
					IDUTWA - 3	-32,096870	28,296674			
					KIE MOUTH - 1					
KIESKAMAHOEK - 1	-32,674886	27,141094								
KOMGA - 1	-32,584863	27,889228								

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/SPIN-OFFS
					MIDDLEDRIFT - 1	-32,819267	26,987852			
					MOOPLAAS - 1					
					NGOAMAKHWE - 2	-32,197674	27,938887			
					PEDDIE - 1	-33,197573	27,121294			
					STUTTERHEIM - 5	-32,570889	27,425212			
					SEYMOUR - 1	-32,554312	26,771286			
					WESLEY - 2					
					WILLOVALE - 3	-32,265062	28,498336			
			BCM	22	EL - 7	-33,018920	27,907132			
					MIDANTSANE 1- 4	-32,935023	27,745341			
					MIDANTSANE 2- 2	-32,928253	27,726767			
					DIMBAZA - 3	-32,833720	27,206160			
					KWT - 3	-32,939092	27,470403			
					ZWELITSHA - 3	-32,920686	27,414253			
			CHRIS HANI	26	CALA - 2	-31,524247	27,699088			
					COFIMVABA - 2	-32,003072	27,581332			
					COGHLEN - 1	-31,665551	28,163444			
					CRADOCK - 2	-32,166966	25,617901			
					DODRECHET - 1	-31,376308	27,047239			
					ELLIOT - 1	-31,335487	27,849944			
					ENGOGO - 3	-31,677798	27,997148			
					HOFFMEYER - 1	-31,654886	26,806366			
					INDWE - 1	-31,468119	27,338347			
					INTABA					
					YETHEMBA - 2					
					LADY FRERE - 2	-31,702579	26,232234			
					MIDDLEBURG - 1	-31,493663	25,004242			

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/SPIN-OFFS
					QUEENSTOWN - 1	-31,894133	26,870347			
					STERKSTROOM - 1	-31,557580	26,551021			
					TARKASTAT - 1	-32,008022	26,261472			
					TOMO - 1	-32,037874	27,820325			
					WHEATLESEA - 2	-32,173698	26,823002			
					ZIBELENI - 1	-31,910851	26,951922			
			JOE GOABI	12	ALIWAL NORTH - 1	-30,694293	26,708663			
					BURGERSDORP - 1	-30,992584	26,332307			
					BARKLEY EAST - 1	-30,966849	27,594387			
					JAMESTOWN - 1	-31,120878	26,808580			
					LADY GREY - 1	-30,712999	27,222469			
					MACLEAR - 1	-30,076393	28,340108			
					MT FLETCHER - 1	-30,669408	28,501657			
					STERKSPRUIT - 2	-30,533871	27,352816			
					STEYNSBURG - 1	-31,292638	25,824683			
					UGIE - 1	-31,195548	28,236254			
					VENTERSDAT - 1	-30,775881	28,801294			
			NELSON MANDELA METRO	11	BURGERSDORP - 2	-30,992584	26,332307			
					IBHAYI - 2	-33,909165	25,582966			
					MOTHERWELL - 2	-33,775189	25,594572			
					UITENHAGE - 1	-33,766394	25,400762			
					WALRMER - 2	-33,909381	25,582461			
					ZWIDE - 2	-33,909381	25,582461			
			ORTAMBO	12	FLAGSTAFF - 2	-31,079679	29,501714			
					LIBODE - 2	-31,544404	29,020008			
					LUSIKISIKI - 1	-31,354859	29,552645			

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/SPIN-OFFS
					MTATA – 2	-31,591549	28,788767			
					NGOELENI - 1	-31,671882	29,029940			
					PSJ - 1	-31,622665	29,545627			
					QUMBU – 2	-31,162679	28,867474			
					TSOLO - 1	-31,310737	28,760398			
			SARAH BAARTMAN	20	ALEXANDIA – 1	-33,656812	26,409453			
					ABERDEEN – 1					
					MAKANDA – 2	-33,288312	26,571370			
					GRAAF REINET – 2	-32,250338	24,537782			
					HANKEY – 1	-33,832870	24,884308			
					HUMANSDORP – 2	-32,028693	24,770295			
					JANSENVILLE 2	-32,947360	24,667316			
					JOUBERTINA – 1	-33,825760	23,857817			
					KIRKWOOD 1	-33,400651	25,445455			
					PEARSTON – 1	-32,581820	25,133224			
					PORT ALFRED - 2	-33,587682	26,905531			
					SOMERSET EAST – 1	-32,719740	25,581822			
					STEYTLAVILLE – 2	-33,329238	24,342566			
					WILLOMORE - 1	-33,293824	23,487454			

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/SPIN-OFFS
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Location of the 28 livelihood initiatives supported	ALFRED NZO	5	MALUTI - 1	-30,264183	28,786974	Mr. X. Nishona, CD: Development & Research	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
					MT AYLIFF - 1	-30,804307	29,368485			
					MT FRERE - 1	-30,891118	28,996612			
					NTABANKULU - 1	-30,958842	29,303408			
					U WINNIE MADIKIZELA MANDELA - 1	-30,855447	29,854866			
			AMATHOLE	4	FORT BEAUFORT - 1	-32,758803	26,656718			
					IDUTWA - 3	-32,096870	28,296674			
					PEDDIE - 1	-33,197573	27,121294			
					STUTTERHEIM - 1	-32,570889	27,425212			
			BCM	4	MDANTSANE 1 - 1	-32,935023	27,745341			
					MDANTSANE 2 - 1	-32,928253	27,726767			
					KWT - 1	-32,939092	27,470403			
					ZWELITSHA - 1	-32,920686	27,414253			
			CHRIS HANI	3	COGHLAN - 1	-31,665551	28,163444			
					INTABA-YETHEMBA - 1					
			JOE GOABI	2	WHEATTLISEA - 1					
					LADY GREY - 2	-30,712999	27,222469			
			NELSON MANDELA	2	MT FLETCHER - 2	-30,689408	28,501657			
					WALMER - 1	-33,909381	25,682461			
			OR TAMBO	3	ZWIDE - 1	-33,909381	25,582461			
					LIBODE - 1	-31,543124	29,016969			
					NGOELENI - 1	-31,671882	29,029940			
			SARAH BAARTMAN	5	PSJ - 1	-31,622665	29,545627			
MAKANDA - 1	-33,288312	26,571370								
GRAAF REINET - 1	-32,250338	24,537782								
JANSEVILLE 1	-32,947360	24,667316								
KIRKWOOD - 1	-33,400651	25,445455								
STEYTLAVILLE - 1	-33,329238	24,342566								

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Location of the shelters where the 554 beneficiaries will be coming from	ALFRED NZO AMATHOLE	13	MT FRERE - 13	-30,891118	28,996612	Mrs. S. Hugo, CD: Restorative Services	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
				52	BUTTERWORTH - 8	-32,345283	28,133671			
					CARTH CART - 36	-32,298366	27,146237			
					CENTANE - 8	-32,510078	28,319459			
			BCM	34	East London - 21	-33,018920	27,907132			
					KWT - 13	-32,873223	27,391228			
			CHRIS HANI	76	LADY FRERE - 1	-31,702579	26,232234			
					ZIBELENI 75	-32,173698	26,823002			
			JOE GOABI	25	ALIHAL NORTH - 15	-30,694293	26,708663			
					MACLEAR - 10	-30,075393	28,340108			
			NELSON MANDELA METRO	212	IBHAYI - 40	-33,909381	25,582461			
					UITENHAGE - 140	-33,765394	25,400762			
					ZWIDE - 32	-33,909381	25,582461			
			OR TAMBO	61	MOANDULI - 8	-31,819884	28,762376			
					MTATA - 20	-31,589787	28,786452			
					PSJ - 8	-31,622665	29,545627			
					QUMBU - 15	-31,162679	28,867474			
		TSOLO - 10	-31,320066	28,787793						
SARAH BAARTMAN	32	MAKHANDA - 10	-33,288312	26,571370						
		HUMANSDORP - 22	-32,028693	24,770295						

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	TOTAL BUDGET	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	Location of the 39 Poorest Anti-poverty sites in all eight districts	See Map below		Mrs. N. Mabangula, Director: Provincial Antipoverty Coordination	All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities

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