



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

SARAH BAARTMAN ANNUAL PERFORMANCE PLAN 2025/2026

DISTRICT DIRECTOR'S STATEMENT



Sarah Baartman District is declared a drought-stricken area with various Local Municipalities unable to provide water on a daily basis to its citizens especially in Makana. This is aggravated by the poor sanitation systems in place with deteriorating public infrastructure. Unemployment has increased; All of this contributes to increase in water-borne diseases; drug-resistance to communicable diseases such as HIV and AIDS, TB; violence, food insecurity and malnutrition. Service delivery is affected by the huge distances between communities and low population density. This makes service delivery more expensive than elsewhere in the Province but under-resourced by a limited departmental budget, pool vehicles, poor infrastructure and human resource. In line with the District Development Model and based on household and

community profiles, we need to provide cost-effective and integrated services with all relevant stakeholders and social partners which are responsive to the needs of our citizens. This needs to be done in partnership with the community members themselves so that they can plan, implement and monitor the implementation of action plans, leveraging individual household and communal assets to bring about sustainable change in line with their aspirations and pace, and the departmental mandate and vision of cohesive and resilient communities. This Annual Performance Plan is the contribution of the Department of Social Development in Sarah Baartman to address the social ills within the community but at the same time to promote community empowerment and development towards building this resilient society within its borders. This also serves as a tool to promote service delivery integration; provision of cost-effective basket of services and create/strengthen community assets to bring about a better life for all.

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

**DISTRICT DIRECTOR
SARAH BAARTMAN DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

MARCH 2025

OFFICIAL SIGN-OFF

It is hereby certified that this our Final Annual Performance Plan

- Was developed by the management of the Sarah Baartman District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers 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 District will endeavor to achieve over the period 2025/26 – 2026/30

N. Tukela

Programme Manager: Corporate Services



Signature

E. Timmer

Acting NPO Manager: NPO Management



Signature

N. Mandla

Acting Social Work Manager: Programme 2



Signature

M. Apleni

Social Work Manager: Programme 3



Signature

N. Njadayi

Social Work Manager: Programme 4



Signature

Mrs C. Engelbrecht

Community Development Manager: Programme 5



Signature

VN. Mhlakaza

Sarah Baartman District Director



Signature

TABLE OF CONTENTS

| | |
|---|------------|
| DISTRICT DIRECTOR'S STATEMENT – 2025/2026..... | 2 |
| OFFICIAL SIGN-OFF..... | 3 |
| TABLE OF CONTENTS..... | 4 |
| LIST OF ACRONYMS..... | 5 |
| PART A: OUR MANDATE..... | 7 |
| 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES..... | 8 |
| 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES..... | 15 |
| 3. UPDATES TO RELEVANT COURT RULINGS..... | 57 |
| PART B: OUR STRATEGIC FOCUS..... | 61 |
| 1. OUR STRATEGIC FOCUS..... | 62 |
| 2. UPDATED SITUATIONAL ANALYSIS..... | 64 |
| 3 EXTERNAL ENVIRONMENTAL ANALYSIS..... | 82 |
| 4. INTERNAL ENVIRONMENTAL ANALYSIS..... | 87 |
| PART C: MEASURING OUR PERFORMANCE PART C: MEASURING OUR PERFORMANCE..... | 97 |
| PROGRAMME 1: ADMINISTRATION..... | 100 |
| PROGRAMME 2: SOCIAL WELFARE SERVICES..... | 111 |
| PROGRAMME 3: CHILDREN AND FAMILIES..... | 130 |
| PROGRAMME 4: RESTORATIVE SERVICES..... | 150 |
| PROGRAMME 5: DEVELOPMENT AND RESEARCH..... | 163 |
| PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)..... | 186 |
| PROGRAMME 1: ADMINISTRATION..... | 188 |
| PROGRAMME 2: SOCIAL WELFARE SERVICES..... | 194 |
| PROGRAMME 3: CHILDREN & FAMILIES..... | 205 |
| PROGRAMME 4: RESTORATIVE SERVICES..... | 215 |
| PROGRAMME 5: DEVELOPMENT AND RESEARCH..... | 220 |

LIST OF ACRONYMS

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

| | | | |
|--------------|--|--------------|--|
| GBV | Gender Based Violence | SITA | State Information Technology Agency |
| GNU | Government of National Unity | SLA | Service Level Agreement |
| GITO | Government Information Technology Officer | SM | Senior Manager |
| GSCID | Governance, State Capacity and Institutional Development | SMME | Small Medium Micro Enterprise |
| HCBC | Home Community Based Care | SONA | State Of the Nation Address |
| HHFN | Housing, Health, Family and Nutrition | SOPA | State Of the Province Address |
| HOD | Head of Department | SP | Strategic Plan |
| HIV | Human Immunodeficiency Virus | SPCHD | Social Protection, Community and Human Development |
| HR | Human Resources | STI | Sexually Transmitted Infection |
| HRD | Human Resource Development | TADA | Teenagers Against Drug Abuse |
| HRM | Human Resource Management | TIDs | Technical Indicator Descriptors |
| HSRC | Human Scientist Research Council | TB | Tuberculosis |
| IA | Internal Audit | UIF | Unemployment Insurance Fund |
| IT | Information Technology | UN | United Nations |
| ICT | Information and Communication Technology | UNDP | United Nations Development Program |
| ICROP | Integrated Community Registration Outreach Programme | VEP | Victim Empowerment Program |
| IEC | Information Education and Communication | VCANE | Violence Child Abuse Neglect and Exploitation |
| IDP | Integrated Development Plan | WEGE | Women Empowerment and Gender Equality |
| IFMS | Integrated Financial Management Systems | WHO | World Health Organisation |
| IGR | Inter-Governmental Relations | WYPD | Women Youth and People with Disabilities |
| IMST | Information Management Systems Technology | | |
| ISS | Institutional Support Services | | |
| IPFMA | Institute of Public Finance Management and Auditing | | |
| KDF | Key Driving Forces | | |
| KIA | Key Integration Areas | | |



**PART A:
OUR MANDATE**

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

The Constitutional Mandate of the Department of Social Development is derived from the Section 27 of South Africa's Constitution:

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

The Departmental response to the socio-economic conditions is defined and detailed within the Social Protection measures and interventions as outlined in the Chapter 11 of the National Development Plan Vision 2030. The Department will drive social protection measures linked to the provincial 9 Integration Areas through an integrated and coordinated implementation:

Table 1: Social Protection Measures

| SOCIAL PROTECTION MEASURES | DEPARTMENTAL INTERVENTIONS |
|-------------------------------------|---|
| Protective Measures | <ul style="list-style-type: none"> • Residential facilities for care of vulnerable groups, • Older persons, persons with disabilities, • Food parcels, • Social relief of distress, • Shelters for survivors of gender-based violence, • Substance abuse, Childcare and protection services and Integrated School Health Programmes. |
| Preventive Measures | <ul style="list-style-type: none"> • Social grants, • Gender based violence and femicide prevention programmes, • Substance abuse prevention programmes, • Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres, • Community based Care Services for older person and persons with disabilities, • Food gardens, • Active aging programmes, • Social Behaviour Change Programmes, Youth Development Programmes, • Women Development Programmes. • Prevention and Early Intervention Programmes for children |
| Promotive Measures | <ul style="list-style-type: none"> • Family Preservation Programmes, • Protective workshops for persons with disabilities, • Partial Care Services, • Skills Development programmes for youth, women, • persons with disabilities and LGBTQI+, • Aftercare services. |
| Transformative Measures | <ul style="list-style-type: none"> • Expansion of services to under-served areas through ICROP, • Prevention and Early intervention Programmes to deal with social ills, • Women Empowerment programmes, • Youth Empowerment programmes |
| Developmental and generative | <ul style="list-style-type: none"> • Expanded public works programme, • Community Development Programme, Development, • Capacity Building and funding of Non –Profit Organisations, Youth, Women and Persons with Disability Co-operatives, • Establishment of Community Development Structure to create a platform for development opportunities. |

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

Services 1997 and Framework for Social Welfare Services 2013.

Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.

- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

1.5 POLICY IMPERATIVES

Table 2: Legislation / Policy Directive table

| LEGISLATION / POLICY DIRECTIVE | HOW DSD CONTRIBUTES |
|--|---|
| Priority 1: A Capable, Ethical and Developmental State | <ul style="list-style-type: none"> • Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, CSS reforms, Fundraising Amendment Bill |
| Priority 2: Economic Transformation and Job Creation | <ul style="list-style-type: none"> • SW absorption • Social sector EPWP, co-operatives, CNDC • Expanding social services professionals • SCM policies • CSS reforms • NDA co-operatives • Self-sustained livelihood • Linking graduates to opportunities • Social grants • Subsidy to NPOs • Sourcing from co-ops • Internships |
| Priority 3: Education, Skills and Health | <ul style="list-style-type: none"> • Partial Care • NPO development • Reformed SW sector • Professionalization of SSPs and ECD • SW training • Youth skilling • HIV, reproductive health • CYCW • RPL - community development assistant • Nutrition programme |
| Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services | <ul style="list-style-type: none"> • Legislations • Norms and standards • Social protection • UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC |
| Priority 5: Spatial Integration, Human Settlements and Local Government | <ul style="list-style-type: none"> • Infrastructure • Shelters and Treatment Centres • CYCC • Community (participation, action, research) |

| LEGISLATION / POLICY DIRECTIVE | HOW DSD CONTRIBUTES |
|--|---|
| Priority 6: Social Cohesion and Safe Communities | <ul style="list-style-type: none"> • Shelters • GBV • Infrastructure • VEP • Social crime prevention • Substance abuse • Community development • Social welfare service • Family programme • Child Protection Services • Social-mobilisation programmes • Men's forum • Community mobilisation and dialogues • Sexual health and reproductive programmes |
| Priority 7: A better Africa and World | <ul style="list-style-type: none"> • All policies implemented effectively • Multilateral/bilateral (UN, AU, SADC) • Migration, xenophobia, refugee grants • Developmental social welfare, NISPIS • Social sector jobs (HCBC, CYCW, ECD) • Training of SSPs (CPD, SACSSP) • Social security, developmental social welfare, community development and sustainable livelihood • Support demographic plan IDP, social mobilisation, participate in local government structures (KHAWULEZA) • GBV, substance abuse, migration, family strengthening, moral regeneration • Skilled workforce, Social development academy |
| SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES | |
| <ul style="list-style-type: none"> • Goal 1 “No poverty” • Goal 2 “End hunger, achieve food security • Goal 5 “Gender Equality” | <ul style="list-style-type: none"> • Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN • Goal 2: Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN • Goal 5: GBV /VEP, mainstreaming and advocacy, grants, women empowerment programme (including violence prevention and parenting programmes) |
| WHITE PAPER PROPOSALS | |
| <ul style="list-style-type: none"> • Proposal 1: Establish a Social Protection Floor that Includes Social Welfare • Proposal 2: Develop a national social development act • Proposal 3: Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services • Proposal 4: Increase DSD welfare budgets incrementally • Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces • Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection • Proposal 7: Integrate Youth Development and Women Development into Other Programmes • Proposal 8: Focus the responsibility of the Department of Social Development in Respect of Disability • Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities • Proposal 10: Policy on Orphans Living with Relatives • Proposal 11: Accelerate NPO Funding Reform Process • Proposal 12: Institutional Reforms • Proposal 13: Human Resource Reforms • Proposal 14: Education, Training and Skills Development • Proposal 15: Community Development and Sustainable Livelihoods • Proposal 16: Comprehensive Social Security | <ul style="list-style-type: none"> • Proposal 1: DSD must lead and define the social protection floor • Proposal 5: Norms and standards • Proposal 6: NISPIS • DSD contributes, DPME/NPC to lead through comprehensive social security • NPO Directorate as a government component • Co-ordination. Mobilisation, facilitation, capacity building, integration across departments • Partnership • Psycho-social support (development and implementation of interventions) • Development and placement of social workers • Proposal 7: Youth camps, WEF • Proposal 8: WPRPD, disability programme • Proposal 9: Integrated framework, district model approach • Proposal 10: Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme • Proposal 11: NPO Unit, NPO funding floor • Proposal 16: Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system |

1.6 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2025/26 AND BEYOND

The Social Sector Lekgotla was conducted by the National Department of Social Development which included senior management team of the National and Provincial Departments of Social Development, senior management of the stakeholders, the National Development Agency (NDA), the South African Social Security Agency (SASSA), supported by the representatives of the Academia and Non-Governmental Organisations (NGOs). The key objectives of the lekgotla was to

1. Setting the Sector priorities responding to the new MTDP and the seventh Administration (GNU Priorities).
2. Identifying and finding consensus on the customised Sector Indicators for the new MTDP period.
3. Exploring ways to optimise the resources of the sector.

1.6.1 MINISTERIAL PRIORITIES

The social development sector adopted the following 6 ministerial areas that need to be addressed in the next five years (2025-2030) as aligned to the MTDP Strategic Priorities:

1. Poverty Alleviation
2. Social Ills
3. Youth, Elderly & Persons with Disabilities
4. Capacity of the Social Sector to deliver its services
5. Children & Families
6. Strengthening Social Sector Coordination and portfolio approach

1.6.2 THE SOCIAL SECTOR LEKGOTLA RESOLVED ON THE FOLLOWING PRIORITIES FOR THE 7TH ADMINISTRATION

- **Poverty eradication by developing new programmes to address poverty, unemployment and inequality as highlighted in the MTDP Priorities;**
- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2025 - 2030 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ill.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing

coordination working with stakeholders across government, private sector and civil society spectrum.

- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- Developing innovative ways to empower women, youth and people with disabilities (PWDs); **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioral change matters.**
- Supporting families in distress and reigniting the role of families in society should be a priority;
- Develop partnerships with NPOs that are responsible for eradicating malnutrition to address food security;
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realize major impact in improving the quality of life of our people.

The Sector Lekgotla agreed upon following key enablers for the execution of priorities:

- The most impactful action that can be taken is to eliminate the silo mentality and institutionalise the District Development Model (DDM) across all levels of government and sectors. This approach will enhance collaboration in planning, budgeting, and implementation, ensuring that different stakeholders work towards common goals.

Key Steps

- **Institutionalising the DDM:** Embed the District Development Model (DDM) as a central element in social development, fostering collaboration across all government levels.
- **Participating in IDP/IGR processes:** Align Integrated Development Plans (IDPs) at the provincial level with national policies and programmes to ensure local planning supports broader national objectives.
- **Enhancing Business Intelligence:** Improve business intelligence systems for real-time monitoring and feedback on plan implementation, enabling swift adjustments and coordinated efforts.
- **Strategic Data Utilisation:** Utilise existing data to inform decision-making, optimise resource allocation, and enhance service delivery outcomes.

1.7 LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social

development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Table 3: Legislative Mandates

| LEGISLATION | PURPOSE |
|--|---|
| Constitution of the RSA Act 106 of 1996 | Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants. |
| Child Justice Amendment Act 28 of 2019 | To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law. |
| Children's Act 38 of 2005, as amended | To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights. |
| Children's Amendment Act 17 of 2022 | intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated |
| Cooperatives Act, 14 of 2005 | To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives. |
| Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021 | The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged. |
| Criminal Procedure Act 51 of 1997 as amended | It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently |
| Domestic Violence Amendment Act 24 of 2021 | To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence. |
| Intergovernmental Relations Framework Act, 13 of 2005 | To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith. |
| Mental Health Act, 17 of 2002 | To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons. |
| National Youth Development Agency Act 54 of 2008 | To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency. |
| Non-Profit Organisations Act, 1997 | This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations. |
| Older Persons Act 13 of 2006 | To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security. |
| Prevention and Combatting of Trafficking in Persons Act, 7 of 2013 | The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime. |
| Prevention and Treatment for Substance Abuse Act, 70 of 2008 | This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse. |
| 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; |

| LEGISLATION | PURPOSE |
|--|---|
| | to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith. |
| Skills Development Act, 97 of 1998 | To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education. |
| Social Assistance Act, 59 of 1992 | To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance. |
| Social Service Practitioners Act 2018 | To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters. |
| Social Work Amendment Act 102 of 1998 | To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith, |
| White Paper on Population Policy for South Africa, 1998 | To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. |
| White Paper on Social Welfare, 2015 | To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era. |
| Women Empowerment and Gender Equality Bill of 2012 | To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith. |
| Disaster Management Act 57 of 2002 | Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy. |

Table 4: Policy Mandates

| LEGISLATION | PURPOSE |
|--|---|
| Generic Norms and Standards for Social Welfare Services (2011) | The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process. |
| Household food and nutrition security strategy for South Africa | This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households. |
| National Development Plan, Vision 2030 (Outcome 13: Social Protection) | The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor |
| National Strategic Plan on Gender Based Violence and Femicide (2020-2030) | Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole |
| National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB | To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof. |
| National Youth Policy (2015 – 2020) | The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget. |
| National Skills Development Strategy III (2011-2016) | To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves. |
| National policy for food and nutrition security | To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences. |
| Policy on Financial Awards to Service Providers | To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society. |
| White Paper on Disability | To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do |

| LEGISLATION | PURPOSE |
|--|--|
| | things differently to expedite the process of improving the quality of life of persons with disabilities and their families. |
| Policy on Disability | To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders. |
| Population Policy of South Africa 1998 | To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development. |
| South African Policy for Older Persons | To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards. |
| Victim Support Services Policy (2019) | To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith. |
| National Childcare and Protection Policy (2019) | It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection. |
| Supervision Framework for the Social Work Profession in South Africa 2012 | It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers |
| Revised White Paper on Families of 2021 | The Revised White Paper on Families views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives to foster positive family well-being and overall socio-economic development in the country. Ensure that families have access to the basic resources, assets, and services they require to promote family well-being. Promote strong and equitable intra-family relationships within safe, supportive and nurturing communities. Support families in need or characterised by severe conflict or neglect of vulnerable family members, to regain their dignity and dissolve in an amicable way. |

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 5: Frameworks, Norms and Standards

| NO. | FRAMEWORKS, NORMS AND STANDARDS |
|-----|---|
| 01. | National Norms and Standards for Social Service Delivery |
| 02. | Integrated National Disability Strategy |
| 03. | National Drug Master Plan 2019 – 2024 |
| 04. | GCR Integrated Anti Substance Abuse Strategy 2020 – 2025 |
| 05. | National Policy on the Management of Substance Abuse |
| 06. | National Minimum Norms and Standards for Inpatient Treatment Centres |
| 07. | National Minimum Norms and Standards for Outpatient Treatment Centres |
| 08. | National Minimum Norms and Standards for Diversion |
| 09. | National Policy Framework for Accreditation of Diversion Services in South Africa |
| 10. | National Guidelines on Home-based Supervision |
| 11. | National Blueprint Minimum Norms and Standards for Secure Care Facilities |
| 12. | Interim National Protocol for the Management of Children Awaiting Trial |
| 13. | National Norms and Standards for Foster Care |
| 14. | National Norms and Standards for Adoption |
| 15. | National Norms and Standards for Home Community Based Care (HCBC) and Support Programme |
| 16. | National Norms and Standards for Prevention and Early Intervention Programmes |
| 17. | National Norms and Standards for CYCC |
| 18. | Generis Norms and Standards for Social Welfare Services |
| 19. | Norms and Standards for Community Development Practitioners |
| 20. | Ministerial Determination 4: Expanded Public Works Programme, Notice No 347 |
| 21. | EPWP Recruitment Guidelines 2017 |
| 22. | National Community Development Policy |
| 23. | National Policy on Food and Nutrition Security |
| 24. | National Strategy on Household Food and Nutrition Security |
| 25. | Eastern Cape DSD Women Empowerment and Gender Equality Policy |
| 26. | Supervision Framework for Social Service Practitioners |
| 27. | National Youth Policy 2020-2030 |

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2025/2026

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

- Inclusive and Responsive Social Protection

System

- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Below are the political and policy imperatives which will be carried out in the 2025/26 Annual Performance Plan:

Table 6: Interventions

| MEC PRIORITIES | NDS INTERVENTIONS | ECDSD INTERVENTIONS |
|---|--|---|
| <p>Strategic Priority 1: Inclusive Growth and Job Creation</p> | <ul style="list-style-type: none"> • Filling of Critical Vacant posts and Finalisation of the organisational structure. • Expedite the Employment of Social Service Professionals to address social behaviour change challenges and help curb rising social ills. | <ul style="list-style-type: none"> • Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers • Implement and optimize public employment programmes (Expanded Public Works) and prioritize work experience for young people. |
| <p>Strategic Priority 2: Reduce Poverty and tackle the high cost of living</p> | <ul style="list-style-type: none"> • Reducing Poverty – Priority 2 of the MTDP - Optimised social protection and coverage. • Reigniting the Role of the Family – care and support of children, youth, adults and elderly. • Alcohol and Substance Abuse has reached unprecedented levels and has a significant impact in the gangsterism, violence, road accidents, and many other unwarranted episodes. • NPOs – NPOs play a critical role as a service delivery partners of government. | <ul style="list-style-type: none"> • Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty. • An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society. • Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development) • 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 • Improving Sustainable Community Development Interventions • Growing and strengthening of the NPO Sector through improving monitoring and management. • Strengthen the implementation of the National Drug Master Plan to ensure a Eastern Cape free of substance abuse. |
| <p>Strategic Priority 3: Capable, Ethical and Developmental State</p> | <ul style="list-style-type: none"> • Gender Based Violence and Femicide through the provision of shelters and psychosocial support services to victims of crime and violence. | <ul style="list-style-type: none"> • Strengthening district operations to be hubs of service delivery and development in line with the DDM • Strengthen implementation of NSP GBVF to ensure access of victim support services to all in need. |



**MEDIUM TERM DEVELOPMENT
PLAN AND PROVINCIAL
PRIORITIES**

2.2 TOWARDS THE MEDIUM-TERM DEVELOPMENT PLAN 2024-2029

The outcome of the general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU). A statement of intent bounds the Government of National Unity and lays the foundational principles and minimum programme of priorities. FOSAD in June and July approved the Medium-Term Development Plan (MTDP) which was a proposal for the first GNU Cabinet Lekgotla consideration. Cabinet Lekgotla in July agreed on a minimum programme of priorities and approved that this be translated into the draft MTDP 2024-2029 as a more detailed plan. The MTDP will thus serve as the five-year medium-term plan of the Country for the 7th administration of Government. The MTDP will also serve as the implementation framework for National Development Plan: Vision 2030, the existing long-term plan for South Africa towards 2030. The medium-term planning process for the development of the MTDP thus far has included:

- A review of the approach and methodology, moving from the Medium-Term Strategic Framework, 2019 – 2024 to the MTDP 2024-2029;
- An analysis of the development context, drawing from evaluative reviews such as the DPME 30-year review, NDP 10-year review and the Indlulamithi scenarios 2035 amongst others; and
- Feedback from MTDP steering committee, reference groups, sector workshops, national planning commission, and national and provincial strategic planning sessions, amongst multiple other sources

Following the opening of parliament address on 18 July 2024, the president announced and confirmed the strategic priorities and priorities for the 7th administration of Government.

2.2.1 TRANSITIONING FROM THE MTSF 2019-2024 TO THE MTDP 2024-2029

The Medium-Term Strategic Framework (MTSF) will be renamed to Medium Term Development Plan in the 7th administration of Government. This is to confirm the MTDP as the implementation plan of the National Development Plan and to align international naming conventions. The MTDP will continue to align to the goals and objectives of the NDP and programme of priorities of the Government of National Unity. The

MTDP 2024 – 2029 will however have a greater emphasis on development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges. The MTDP will also have a greater focus, through a reduction in a number of interventions and will outline a results framework for the 7th administration government.

2.2.2 APPROACH TO THE DRAFT MTDP: THREE STRATEGIC PRIORITY AREAS

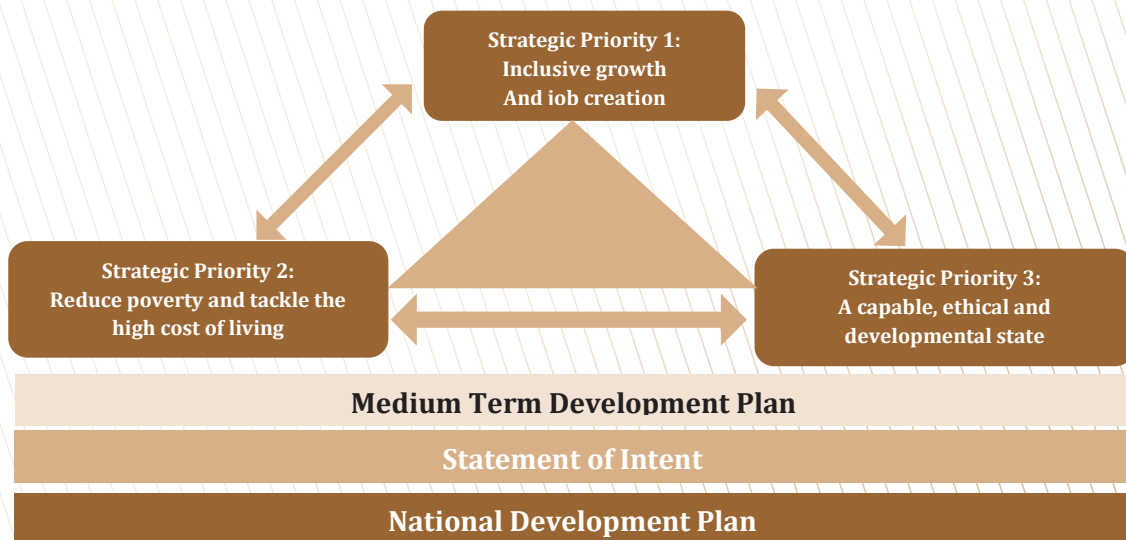
The draft MTDP 2024-2029 proposes three strategic priority areas which are:

1. **Inclusive Growth and Job Creation;**
2. **Reduce Poverty and tackle the high cost of living; and**
3. **Build a capable, ethical and developmental state**

The strategic priority area number 1 of Inclusive growth and Job Creation will be viewed as an Apex priority. All spheres of Government, Clusters and sectors will

prioritise relevant economic interventions. The three strategic Priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment and that law and order are maintained. The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and a healthy workforce, enabling infrastructure and basic services.

MEDIUM TERM DEVELOPMENT PLAN PRIORITIES



2.2.3 APPROACH: STATEMENT OF INTENT (SOI) AND THE MTDP 2024 – 2029

As per the DPME circular 1 of 2024, the Government of National Unity (GNU) agreed on a Minimum Programme of Priorities as the foundation for the work of the 7th Administration of Government. In the Statement of Intent, certain fundamental principles were agreed upon by all the role-players of the GNU, and these are:

- Respect for the Constitution and the Rule of Law
- Promote non-racialism and non-sexism
- Promote social justice, redress and equity, and alleviate poverty
- Human dignity and progressive realisation of socio-economic rights
- Accountability, transparency and community participation
- Integrity and good governance
- Evidence based policy and decision making

To eliminate poverty and reduce inequality, South Africa must raise levels of employment and, through productivity growth, the earnings of working people. The Province needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers.

The Department of Social Development will contribute to Strategic Priority 1: Inclusive growth and Job creation through Job Creation, transformation, and livelihood support. The department will contribute towards Job creation through Expanded Public Works programme, Transformation programs through Women and Youth empowerment programmes and livelihood support through sustainable livelihoods programmes.

The Department of Social Development provides development, social protection and social welfare services to all South Africans. These services span the entire life cycle of human life and encompass advocacy, promotion, prevention, care and mitigation. Its task is to reduce poverty and promote social integration by developing and monitoring the implementation of social policy that both creates an enabling environment for and leads to the reduction in poverty. It ensures the provision of social protection and social welfare services to all South Africans.

Social protection brings social solidarity to life and ensures a basic standard of living. It also plays an

important role in helping households and families manage life's risks, and eases labour market transitions, contributing to a more flexible economy. Through various departmental programmes, the department will contribute to strategic priority 2: reduce poverty and tackle the high cost of living through creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to, and the quality of basic services and protecting workers rights.

The department will continue to implement and contribute towards the attainment of National Development Plan as articulated in chapter 11 of the Country's National Developmental Plan. The Department will also work with the Department of Education and Health in the coordination and implementation of Strategic Priority 2: reduce poverty and tackle the high cost of living.

A plan is only as credible as its delivery mechanism is viable. There is a real risk that South Africa's developmental agenda could fail because the state is incapable of implementing it. The Commission makes far-reaching institutional reform proposals to remedy the uneven and often poor performance of the public service and local government. A developmental state tackles the root causes of poverty and inequality. A South African developmental state will intervene to support and guide development so that benefits accrue across society (especially to the poor) and build consensus so that long-term national interest trumps short-term, sectional concerns.

A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

People living in Eastern Cape should feel safe and have no fear of crime. Women, children and vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The department will contribute to Strategic Priority 3: A Capable, Ethical and Developmental State through building safer communities, strengthening law enforcement agencies to fight Crime, Corruption and Gender Based Violence. The Department will also work with other Departments in social cohesion and Moral Regeneration.

2.2.4 CRITICAL SUCCESS FACTORS ON THE IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN (MTDP)

Summary of the critical success factors to be unpacked in the within the MTDP and implementation plan for clusters and Department of Social Development

- A whole government approach is required to support the implementation of the Medium-Term

Development Plan – Approach improving Coordination and implementation will be vital

- Department of Social Development must be strengthened to ensure that there is effective coordination of policy, planning and implementation from the department. This

includes managing agenda setting and reform of the cluster system to improve its effectiveness. The department needs to ensure that there's effective intergovernmental coordination.

- Social Development needs to prioritise red tape reduction, including removing unnecessary administrative requirements, improving processes and reducing duplication to enhance efficiency.
- Digital transformation and innovation across the department should be a key enabler to improve

innovation and effectiveness, with interdepartmental coordination supported by social partners and other government departments

- Given current fiscal constraints, there must be explicit trade-offs to ensure that available resources are directed towards maintaining and optimising the social wage (which amounts to 60% of the existing budget) and supporting inclusive economic growth and job creation.

2.2.5 MTDP OUTCOMES PER STRATEGIC PRIORITY AREA

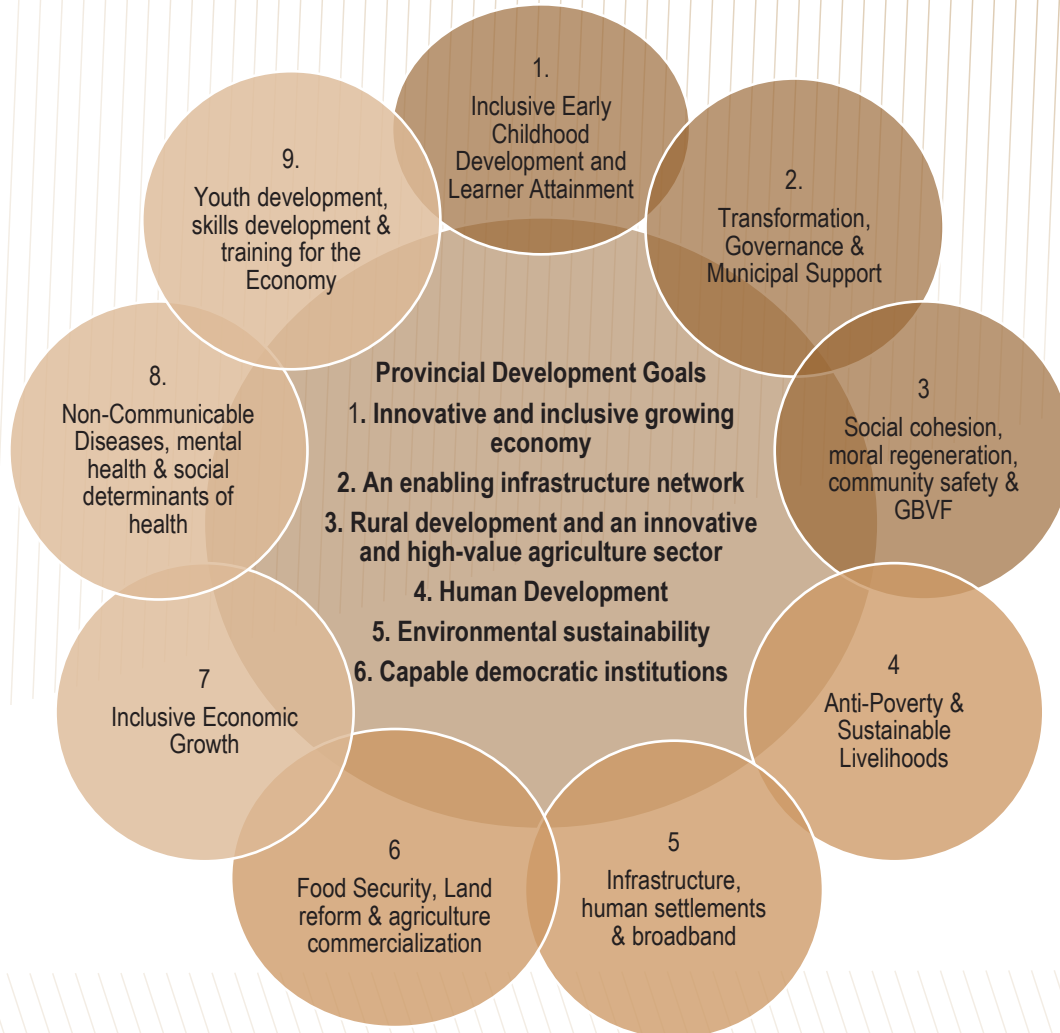
Table 7: MTDP outcome priorities

| MTDP PRIORITIES | Statement of Intent | MTDP Outcomes | Departmental Interventions |
|---|---|--|--|
| MTDP Strategic Priority 1: Inclusive Growth and Job Creation | Achieve more, Rapid, Inclusive and Sustainable Economic Growth and Job Creation | Increased Employment Opportunities | Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people. |
| MTDP Strategic Priority 2: Reduce and Tackle then high cost of living | Achieve more rapid, create a more just society by tackling poverty | ised Social Protection and Coverage | Optimise social protection within available fiscal resources (including support to the unemployed). Protect the value of social grants for children, the elderly and persons with disability. Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty. An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society. |
| | | Improved Access to affordable and quality healthcare | Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse. |
| | | Improved Education outcomes and skills (Partial Care Services) | Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities. |
| | | Social Cohesion and Nation Building | Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy. Promote programmes to combat racism, sexism and other forms of intolerance. Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens. |
| MTDP Strategic Priority 3: Capable, Ethical and Developmental State | Improve the Delivery of Basic Services and bring stability to Local Government | Safer communities and increased business confidence | Strengthen implementations of NSP GBVF to ensure access of victim support services to all in need. |

2.3 PROVINCIAL POLICY PRIORITIES 2025-2030

In determining key priorities for the 7th Administration for the province, Provincial Management with the support of provincial clusters embarked on a process of determining the provincial priorities and the institutional arrangements to drive the priorities. The

key priorities are anchored on the Provincial Development Plan goals and the Nine Integration Programmes and consolidated into a Provincial Integration Programme Blueprint with the support of provincial clusters.





**PROVINCIAL NINE
INTEGRATION PROGRAMMES**

2.4 PROVINCIAL NINE INTERGRATION PROGRAMMES

The Eastern Cape province, led by the Office of the Premier, has adopted nine (9) Integration Programs as part of its endeavours to foster integration amongst government institutions and stakeholders in the execution of government programs. The provincial management reached consensus to consolidate the twenty Key Integration Areas outlined in the Revised Provincial Medium-Term Strategic Framework (R-PMTSF) for the period 2020-2025 into These Key Integration Areas (KIAs) are designed to facilitate greater cooperation among critical government entities and stakeholders in executing government initiatives. It is against this backdrop that the nine Integration Programs emanated. Off the 9 Provincial Nine Integration programmes:

- The Department of social Development will lead integration area number 4, **Anti-poverty and sustainable livelihoods**, in line with Chapter 11 of the National Development Plan and the National and Provincial Medium-Term Development Plan Strategic Priority 2, reduce poverty and tackle the high cost of living,
- Integration Area number 1, **Inclusive Early Childhood development and learner**

attainment led by the Provincial Department of Education,

- Integration area number 3, **Social cohesion, moral regeneration, community safety & GBVF** led by the provincial Community Safety and Department of Sport, Recreation Arts and Culture. This, then means that the Department will contribute towards the attainment of strategic priority number 3 on the draft MTDP of a Capable, Ethical and Developmental State.
- Integration area number 8, **Non communicable diseases, mental health and social determinants of health** led by Department of Health and
- Integration area number 9 linked to Strategic priority area 1, Inclusive growth and Job creation, in the draft MTDP of **transformation programs, youth development, skills development** and training led by the Office of the Premier (OTP) in the province.

Below are the Nine Integration Programs, with leading departments and supporting institutions:

Table 8: 9 Integration Areas

| INTEGRATION PROGRAM | LEADER | SUPPORTING INSTITUTIONS |
|---|--------|--|
| 1. Inclusive Early Childhood Development and Learner Attainment | DOE | DSD, DOH, DSRAC, DOCS, DRDAR, DHS, DHA, ECLB |
| 2. Transformation, Governance & Municipal Support | COGTA | OTP, PT, MISA, ECSECC, DWS, StatsSA, DHS, Amatola Water |
| 3. Social cohesion, moral regeneration, community safety & GBVF | DOCS | DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC |
| 4. Anti-Poverty & Sustainable livelihoods | DSD | DRDAR, DEDEAT, PT, DHS, DOH, ECRDA, ECDC, DOE, DHA, ECPTA, ELIDZ |
| 5. Infrastructure, human settlements & broadband | DPWI | OTP, PT, DHS, DSRAC, ELIDZ, CDC, DOE, DOH, DRDAR, DSD, DoEL, DWS, ECSECC, ECPTA |
| 6. Food Security, land reform & agriculture commercialization | DRDAR | DEDEAT, DOE, ECRDA, DALRRD, COGTA, Amatola Water, CDC, DOH, DHS, ELIDZ, AIDC |
| 7. Inclusive Economic Growth | DEDEAT | DRDAR, DOH, OTP, DSRAC, DOE, ECRDA, ECSECC, DME, CDC, ELIDZ |
| 8. Non-Communicable Diseases, mental health & social determinants of health | DOH | DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR |
| 9. Youth development, skills development & training for the economy | OTP | ALL INSTITUTIONS DOE, DSRAC, DSD, OTP, COGTA, PT, DOCS, DRDAR, SETA, ECDC, ELIDZ, ECDC, ECPACC, DoEL |

2.5 INTERGRATED RISK PROFILE

Table 9: Integrated Risk Profile

| INDEPENDENT /PRIMARY RISKS | | SUB-RISKS | |
|------------------------------------|---|---|---|
| 1. Dysfunctional Families | | 1.1. Social Distress | 1.2. Social behavioural problems (social pathologies) |
| 6 | <p>PRIMARY INTEGRATED RISK DESCRIPTION</p> <p>DYSFUNCTIONAL FAMILY</p> <p>A dysfunctional family is characterised by conflicts, instability, abuse, misbehaviours, lack of adequate relationships, to maintain functional family structures and roles.</p> <ul style="list-style-type: none"> The family unit as an institution in society is under threat and unable to play its critical roles of socialisation, nurturing, care and protection of family members effectively, due to various factors. Social ills that families have to navigate through include amongst others: poverty, high rate of unemployment, domestic violence, crime, high level of unwanted pregnancies, absent fathers, general decay in moral values. These social pressures have a bearing in their level of social functioning and well-being. <p>POSSIBLE OPPORTUNITIES</p> <p>Empowered, resilient, self-sustainable families that contribute positively to the Socio-Economic and developmental agenda of the Province.</p> | | |
| PROVINCIAL GOALS | | Goal 1: Innovative and inclusive growing economy | Goal 4: Human Development |
| KEY INTEGRATED PROGRAM (IP) | <p>1 Early Childhood Development</p> <p>4 Anti-Poverty & Food Security Programs</p> <p>7 Oceans economy, energy and gas, economic development</p> | <p>2 Municipal Support</p> <p>5 Infrastructure, human settlements & broadband</p> <p>9 Non-Communicable Diseases, mental health & social determinants of health</p> | <p>3 Social cohesion, moral regeneration, community safety & GBVF</p> <p>6 Climate Change, land reform & agriculture commercialization</p> <p>8 Transformation programs, youth development, skills development & training</p> <p>10 Governance</p> |
| NO | SUB-RISKS | CONTRIBUTING FACTORS | CONSEQUENCES |
| 1.1. | Social Distress | <ol style="list-style-type: none"> 1. People living below poverty lines (food insecurity including child malnutrition) 2. Poor living conditions 3. Economic hardships and financial stress 4. High level of unemployment amongst families 5. Exposure to violence and conflicts 6. Unstable Families / Child Headed Households /Orphans/ 3rd Party Care Givers which renders them vulnerable. 7. Absent parenting /Poor parenting methods and practices leading to ill-disciplined children | <ol style="list-style-type: none"> 1. Communities' loss of hope for better lives. 2. Increase in mental health disorders of children, families, and parent/s 3. Compromised welfare for vulnerable groups. 4. Low literacy levels 5. Increased alcohol and substance abuse 6. Increased levels of gender-based violence 7. Low (shortened) life expectancy 8. Increased crime and violence rate, e.g., increase in murder rate, drug trafficking, money laundering, etc. 9. Increased rate of poverty 10. Violated human rights |
| | | | PROPOSED ACTION PLAN |
| | | | <p>Rollout of the Family Based Model</p> <p>Implementation of household and community profiling</p> <p>Facilitate implementation of intersectoral and interdepartmental protocols in line with the White Paper</p> <p>Provision of psycho-social support services to children, youth, women and persons with disabilities</p> <p>Implementation of Family Preservation Programmes including Family reunification and Parenting Programmes</p> <p>Implementation of Community Development Interventions and support programmes</p> |
| | | | ACTION OWNER |
| | | | DSD |

| NO | SUB-RISKS | IP | CONTRIBUTING FACTORS | CONSEQUENCES | PROPOSED ACTION PLAN | ACTION OWNER |
|----|-----------|----|--|--|---|---|
| | | | <p>8. Low levels of community participation</p> <p>9. Patterns of socially disorganised neighbourhoods /communities</p> <p>10. Social rejection</p> <p>11. Diminished economic opportunities</p> <p>12. Lack of provision of basic services (adequate shelter, electricity, water)</p> | <p>11. Creating the circle of dysfunctional families and communities.</p> <p>12. Difficulty in maintaining employment.</p> <p>13. Out migration resulting in loss of skills by the province.</p> <p>14. Increase in homelessness.</p> <p>15. Increase in child headed homes</p> <p>16. No emotional support to victims of crime and GBV& F</p> | <p>Implementation of Social Relief of Distress Programmes</p> <p>Implementation of Social Mobilisation Programmes</p> <p>Implementation of Community Based Services</p> <p>Improve provision of social services in schools</p> <p>Implement Fatherhood Programmes</p> <p>Promote access to basic income support through the grant system</p> <p>Implementation of food security Programmes</p> <p>Implementation of Anti-Poverty Programmes</p> <p>Implementation of National School Nutrition Programme</p> <p>Implementation of education and skills training for youth, women and people with disabilities</p> <p>Improve access to ECD facilities and programmes</p> <p>Implementation of Statutory Interventions and Child Care & Protection Services</p> <p>Provision of safe and secure housing (Shelters, CYCCs, ECD, State owned organisations, Libraries, Schools, Clinics)</p> <p>Provision of free basic water, electricity, sanitation and refuse removal</p> <p>Promote access to official documents (Birth Registration, IDs) required to access services</p> <p>Provision of entrepreneurship and cooperative support</p> <p>Implementation of school sport and community sporting programmes</p> <p>Commemoration of culture and heritage</p> <p>Promote creation of moral culture through outreach programmes</p> <p>Provision of basic healthcare services including mental healthcare</p> | <p>DSD, SASSA</p> <p>DSD, DRDAR</p> <p>DSD, DOE, DOH, DRDAR, DEDEAT, DPWI, DCSL, DOHS</p> <p>DOE</p> <p>DSD, DOE</p> <p>DOE, DSD</p> <p>DSD, SAPS, HOME AFFAIRS, DCSL</p> <p>Human Settlements, Public Works Municipalities</p> <p>Local Municipalities</p> <p>DHA, SASSA, DSD</p> <p>DSD, DEDEAT</p> <p>DSRAC</p> <p>DSRAC, DSD</p> <p>DOH</p> |

| NO | SUB-RISKS | IP | CONTRIBUTING FACTORS | CONSEQUENCES | PROPOSED ACTION PLAN | ACTION OWNER |
|----|-----------|----|----------------------|--------------|--|--------------|
| | | | | | Implementation of family planning health and counselling services for both women and men Provision of antenatal, maternal and caregiver care and support (including mental health) Programmes | |

| NO | SUB-RISKS | IP | CONTRIBUTING FACTORS | CONSEQUENCES | PROPOSED ACTION PLAN | ACTION OWNER |
|------|------------------------------------|--|--|--|---|--------------|
| 1.2. | Social Behavioural problems | <ul style="list-style-type: none"> 1 2 3 4 5 6 7 8 | <ol style="list-style-type: none"> 1. Toxic families 2. Poor parenting 3. Exposure to gender-based violence 4. Aggression, 5. Abuse 6. Neglect 7. Rejection 8. Substance abuse | <ol style="list-style-type: none"> 1. Increased reported cases of deaths as a result of gender-based violence 2. Emotional harm, physical harm and ultimately death 3. Teenage pregnancy 4. Increased criminal acts 5. Increased offenders 6. Compromised social protection. | <p>Implementation of Families Matter Programme, You Only Live Once (YOLO), Chommy, Boys Championing Change (BCC) Men Championing Change (MCC), Ke Moja, I'm fine without drugs</p> <p>Implementation of Sexual Reproductive Health Programmes</p> <p>Implementation of skills development programmes for young people</p> <p>Implementation of intergenerational / Moral Regeneration Programmes for Social Cohesion</p> <p>Capacity building of NPOs to enhance their fundraising skills</p> <p>Provision of funding to NPOs rendering Social and Behaviour Change Programmes.</p> <p>Implementation of Social Crime Prevention Programme's</p> <p>Implementation of Substance Abuse Prevention Programmes</p> <p>Implementation of Gender-Based Prevention and Early Intervention Programmes</p> <p>Develop and implement educational, therapeutic and rehabilitation interventions for perpetrators of domestic violence and abuse.</p> <p>Implementation of Crime Prevention Programmes</p> | DSD |

2.6 DISASTER RISK MANAGEMENT

South Africa's Disaster risk management Context South Africa faces increasing levels of disaster risk, mainly due to extreme weather events, population growth, urbanisation, land degradation, infrastructure deterioration, civil unrest and socio-economic challenges, which exacerbate the vulnerability of society and the environment. As a result, Eastern Cape is exposed to a wide range of hazards, including weather related, with the most significant droughts and floods, fires, pandemics, animal diseases and technological threats, and social unrest, which trigger widespread hardship and devastation.

The Disaster Management Act, 2002 (Act No. 57 of 2002), hereafter referred to as 'the Act', requires the establishment of a National Disaster Management

Centre (NDMC) responsible for promoting integrated and coordinated national disaster risk management policy. The Act gives explicit priority to the application of the principle of co-operative governance for the purpose of disaster risk management and emphasises the involvement of all stakeholders in strengthening the capabilities of national, provincial and municipal organs of state to reduce the likelihood and severity of disasters.

The Department of Social Development will work with stakeholders in the providing immediate, medium term and long-term interventions to victims of disaster.

The current strategy on Disaster Management will focus on the following areas:

Table 10: Disaster Risk Analysis for ECDSO DRP

| Hazard | Risk Description | Consequences | Interventions to mitigate identified risk | Action owner/s |
|------------------------------|--|--|--|---|
| Floods and Residential Fires | Homelessness and displacement of families. | 1. Poverty 2. Crime 3. Substance abuse 4. Loss of valuables (IDs, etc.) 5. Death | 1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc.) 3. Material support (provision of essential needs). | 1. ECDSO 2. SASSA, DHA, HEALTH, DOE, Municipality, DHS |
| Draught and Veld Fires | Poverty stricken communities | 1. Poverty 2. Crime 3. Death 4. Loss of income 5. Outbreak of diseases. | 1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc.) 3. Material support (provision of essential needs). | 1. ECDSO 2. SASSA, HA, HEALTH, DOE, Municipality, HS |
| Tornado | Homelessness and displacement of families. | 1. Death 2. Poverty 3. Crime 4. Substance abuse 5. Loss of valuables (IDs, etc.) | 1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc.) 3. Material support (provision of essential needs). | 1. ECDSO 2. SASSA, HA, HEALTH, DOE, Municipality, DHS |

The Department implements the Social Assistance Act No 59 of 1992 which provides for temporary relief for individuals and communities experiencing undue hardships. And the act is implemented through the following relief programmes:

- Food parcels
- School uniforms

- Vouchers to qualifying individuals and families
- Psychosocial support services
- Sanitary dignity Programmes to children of indigent families and households who are from Quintile 1-3 schools.

IMPLEMENTATION FRAMEWORK (DSD CONTRIBUTION)

Table 11: Implementation PIAPS

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | |
|---|---|--|
| Integration Programme: Anti-Poverty & Sustainable livelihoods | | |
| Provincial Development Plan Goal 4: Human Development | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | |
| MTDP/PMTPD Outcome | Indicators | FOCUS AREA |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of stakeholders actively participating in coordination, engagements for PIAPS implementation Number of Communities actively involved in the, Implementation of Anti-Poverty initiatives Number of stakeholders mobilized for implementation of the provincial integrated Anti-Poverty Strategy | PROVINCIAL INTEGRATED ANTIPOVERTY STRATEGY |
| | | INTERVENTIONS Strengthen Provincial Coordination and implementation of Provincial Integrated Anti-Poverty Strategy (PIAPS) <ul style="list-style-type: none"> Strengthen institutionalization of PIAPS (awareness campaigns targeting poorest wards) Strengthen coordination of PIAPS at provincial level through Clusters. Ensure alignment of site-specific anti-poverty plans with municipal IDPs and other Cluster Plans. Increase mobilization of stakeholders and communities for PIAPS implementation. Accelerate profiling of poorest wards and development of site-specific plans aligned to 5 pillars of PIAPS. |

Table 12: Implementation framework: Nutrition

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | |
|---|---|---|
| Integration Programme: Anti-Poverty & Sustainable livelihoods | | |
| Provincial Development Plan Goal 4: Human Development | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | |
| MTDP/PMTPD Outcome | Indicators | FOCUS AREA |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of people benefiting from poverty reduction initiatives Number of people accessing food through DSD feeding programmes (Centre based) Number of households accessing food through DSD food security programmes Number of Older Persons accessing residential facilities | NUTRITION |
| | | INTERVENTIONS Ensure adequacy, availability and access to affordable Nutritious food. <ul style="list-style-type: none"> Provision of Social Relief of Distress/ Emergency Food /Relief and Supplementation Programmes (targeting distressed and vulnerable Households, Communities, Youth, Persons with disabilities and Women (with prioritising Pregnant Women) Strengthening of Community Based Nutrition and Development Programmes (CNDs and food gardening) Provision of nutritious meals to Community Based Care Centres (and Old Age Homes) for Older Persons |

Table 13: Implementation framework: Social Assistance

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
|---|--|-------------------|---|
| Integration Programme: Anti-Poverty & Sustainable livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Programme Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods Opportunities Number of beneficiaries who benefited from DSD social relief programmes | SOCIAL ASSISTANCE | Strengthen income support through existing social grants and other social assistance schemes <ul style="list-style-type: none"> Increase access to social grants (Child Support Grant, CSG Top-up, Foster Care Grant, Disability Grant, Grant in Aid & Social Relief Grant) Provision of Social Relief Programmes such as school uniforms and sanitary dignity packs Linking of social grant beneficiaries to sustainable development programmes to promote sustainability Increase registration of births and access to Identity Documents - Integrated Community Registration Outreach Programme (ICROP) |
| | | | Strengthen income support through existing social grants and other social assistance schemes <ul style="list-style-type: none"> Report on number of children placed in Foster Care Programme receiving Foster Care Grant Report on number of children placed in Foster Care that are re-united with families of their origin Report on number of children placed in CYCCs due to neglect, abandonment and mainourishment. Report on number of Funded Designated NPOs rendering Foster Care Programme inclusive of Cluster Foster Homes and investment thereof |
| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
| Integration Programme: Anti-Poverty & Sustainable livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of children placed in Foster Care with valid Court Orders. Number of children in foster care re-united with their families Number of Children placed in Child and Youth Care Centres (CYCCs) accessing services Child and Youth Care Centres (CYCCs) Number of Children in CYCC's re-united with families of origin. | SOCIAL ASSISTANCE | Strengthen income support through existing social grants and other social assistance schemes <ul style="list-style-type: none"> Report on number of children placed in Foster Care Programme receiving Foster Care Grant Report on number of children placed in Foster Care that are re-united with families of their origin Report on number of children placed in CYCCs due to neglect, abandonment and mainourishment. Report on number of Funded Designated NPOs rendering Foster Care Programme inclusive of Cluster Foster Homes and investment thereof |
| | | | Strengthen income support through existing social grants and other social assistance schemes <ul style="list-style-type: none"> Report on number of children placed in Foster Care Programme receiving Foster Care Grant Report on number of children placed in Foster Care that are re-united with families of their origin Report on number of children placed in CYCCs due to neglect, abandonment and mainourishment. Report on number of Funded Designated NPOs rendering Foster Care Programme inclusive of Cluster Foster Homes and investment thereof |

Table 14: Implementation framework: Child poverty Malnutrition

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
|---|---|---|--|
| Integration Programme: Anti-Poverty & Sustainable Livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of children accessing registered partial care facilities Number of Children placed in Child and Youth Care Centres (CYCCs) re-united with families of origin Number of children placed in Foster Care with valid Court Orders. Number of Children reached through Community Based Prevention and Early interventions programmes | CHILD POVERTY & MALNUTRITION | <p>Ensure regular access to food that is adequate and nutritious to restore and promote good health and physical growth.</p> <p>Provision of nutritious meals to registered places of Alternative Care for children that are vulnerable & or in need of care and protection (Child & Youth Care Centres (CYCCs), Cluster Foster Homes, Indlezana Homes, Foster homes, Drop-in-Centres & Rishiha community-based programmes for vulnerable children and registered Partial Care Centres)</p> <p>Extension of CNDC feeding and Social Relief schemes to include vulnerable households with children below age 5</p> <p>Provision of food supplements to affected households</p> |

Table 15: Implementation framework: Early Childhood Development

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
|---|---|------------------------------------|--|
| Integration Programme: Anti-Poverty & Sustainable Livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> Number of Children accessing registered Partial Care Facilities Number of learners who benefited through integrated School health programmes Number of family members participating in parenting programmes | EARLY CHILDHOOD DEVELOPMENT | <p>Universal availability of comprehensive age- and stage-appropriate quality Early Childhood Development services</p> <ul style="list-style-type: none"> Ensure equitable access to ECD services and support for vulnerable young children (including children with learning and physical disabilities) Increase Registration of NPOs, ECD Centres & ECD Programmes Improve learning capacity of indigent persons, with specific focus to girl students Empower parents to lead and participate in the development of their children's early development, growth and learning Strengthening provision of preventive and promotive services that address the health needs of school-going children and youth |

Table 16: Implementation framework: Social Determinants of Health

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
|---|--|-------------------------------|--|
| Integration Programme: Anti-Poverty & Sustainable Livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> 1. Number of implementers trained on social, and behaviour change programmes 2. Number of beneficiaries reached through social, and behaviour Change programmes 3. Number of beneficiaries receiving Psychosocial support services | SOCIAL DETERMINANTS OF HEALTH | <p>Universal availability of comprehensive age-, and stage-appropriate quality Early Childhood Development services</p> <ul style="list-style-type: none"> • Promote healthy lifestyles through household food production & Nutrition Development Centre's • Intensify provision of comprehensive support services (psychosocial & social behaviour change programmes) • Strengthen the implementation of Integrated Mental Health Services • Ensure access to nutritious foods and physical activity opportunities • End racism, discrimination, and violence • Strengthen the implementation of Prevention and Control of Non-Communicable Diseases |

Table 17: Implementation framework: Community Development

| STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY | | | |
|---|--|-----------------------|--|
| Integration Programme: Anti-Poverty & Sustainable Livelihoods | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Optimised social protection and coverage | <ol style="list-style-type: none"> 1. Number of people reached through Community Mobilization Programmes 2. Number of Households profiled 3. Number of communities profiled in a ward | COMMUNITY DEVELOPMENT | <ul style="list-style-type: none"> • Profiling of Households and communities • Implement Integrated Community Registration Outreach Programme • Implement Integrated Community Registration Outreach Programme • Facilitate Integration of Community Development Practitioners into a single window of community development |

Table 18: Implementation framework: Advance Rights of Designated groups and response to GBVF

| STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | |
|--|---|---|--|
| INTEGRATION PROGRAMME: COMMUNITY SAFETY & GBVF | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 16: Peace, Justice and Strong Institutions | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Safer communities and increased business confidence | <ol style="list-style-type: none"> Number of Persons reached through Gender Based Violence Prevention Programmes Number of Victims of Gender Based Violence and Femicide and Crime who Accessed Sheltering Services Number of Victims of Crime and Violence accessing Support Services | ADVANCE RIGHTS OF DESIGNATED GROUPS AND RESPOND TO GBVF | <ul style="list-style-type: none"> Strengthen implementation of integrated prevention programmes Ensure access to victim support and shelter services for victims of crime and violence Improve access to Skills development programmes for victims and survivors of GBV&F. Capacity building of service providers to prevent secondary victimisation. |

Table 19: Implementation framework: Social Cohesion and safer communities

| STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | |
|--|---|---------------------------------------|--|
| INTEGRATION PROGRAMME: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF | | | |
| Provincial Development Plan Goal 4: Human Development | | | |
| Sustainable Development Goal 16: Peace, Justice and Strong Institutions | | | |
| MTDP/PMDTP Outcome | Indicators | FOCUS AREA | INTERVENTIONS |
| Social cohesion and nation-building | <ol style="list-style-type: none"> Number of Women participating in skills development for socio economic empowerment Number of Women livelihood initiatives supported Number of youth participating in skills development programmes Number of Youth development structures supported Number of youth participating in youth mobilization programmes Number of Work Opportunities created through EPWP Number of Youth participating in youth mobilisation programmes Number of people reached through substance abuse prevention programmes Number of persons reached through social crime prevention programmes | SOCIAL COHESION AND SAFER COMMUNITIES | <ul style="list-style-type: none"> Social Cohesion and Nation Building <ul style="list-style-type: none"> Support women, youth and PWD owned and led enterprises to ensure improved economic participation and inclusion of designated groups. Create public work opportunities to address unemployment and social exclusion for vulnerable and designated groups. Mobilise communities to implement values re-orientation Programme with support of civil society and traditional leadership that will enhance patriotism and create awareness on different social ills and moral regeneration and promotion of human rights and responsibility values Promote active citizenry and participation in the development of communities Implement social behaviour programmes that respond to discrimination and intolerances such as Racism, Tribalism, Xenophobia and Social Exclusion Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse |



**POVERTY ALLEVIATION
STRATEGY, LIFE CYCLE
APPROACH AND THE FAMILY
BASE MODEL**

2.7 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.

The Provincial Integrated Anti-Poverty Strategy (PIAPS) is central to the Eastern Cape Department of Social Development's commitment to addressing the multi-dimensional aspects of poverty. In alignment with the Medium-Term Development Plan (MTDP) for 2025-2029, the department will implement an incremental roll-out of PIAPS, guided by the five strategic pillars. These pillars are designed to foster social inclusion, enhance human capital, ensure food security, create economic opportunities and improve access to basic services. This phased roll-out will ensure the effective mobilization of resources, coordinated service delivery, and sustainable poverty eradication across the 39 poorest wards in the province.

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 the inability to pay for basic services should not prevent the poor from accessing these services altogether.

2.7.1 INCREMENTAL ROLL-OUT PLAN (2025/26 and beyond 2025/26 Financial Year)

2024/25: Profiling and Establishment of Structures (Level 1)

During the first year of the roll-out, the focus will be on profiling households and establishing governance structures in villages within the 39 poorest wards. This phase will establish a baseline for intervention and begin the process of planning for identified interventions, including integrating the strategy into the Annual Performance Plans (APPs) and Operational Plans.

2025/26: Expansion and Initial Implementation (Level 2)

In the second year, profiling will continue in additional villages (Level 2), and the focus will shift toward the planning and implementation of interventions. A strong emphasis will be placed on monitoring the early outcomes of the interventions to ensure that they are meeting the intended objectives and adjusting where necessary.

The following levels of PIAPS will be rolled out after the 2025-2026 financial year:

2026/27: Full Implementation and Policy Development (Level 3)

The strategy will extend its reach to additional villages (Level 3). Ongoing monitoring will continue, and the interventions will be refined based on the learnings from the initial phases. Additionally, this year will see the beginning of the development of a Provincial Anti-Poverty Policy, aimed at institutionalizing the lessons learned from the roll-out and ensuring long-term sustainability.

2027/28: Intensification and Evaluation (Levels 4 & 5)

By the fourth year, PIAPS will intensify its service delivery efforts in the remaining villages (Levels 4 and 5). This phase will focus on enhancing the coverage and depth of interventions. Programme evaluation will be conducted to assess the effectiveness of the interventions and guide future planning. An Exit-Planning Process will begin, ensuring that communities are empowered to sustain improvements. The Provincial Anti-Poverty Policy will be finalized.

2028/29: Exit and Post-Implementation Sustainability

The final year will focus on Programme Evaluation and Exit Planning, with a specific emphasis on ensuring that interventions are sustainable beyond the strategy's implementation period. This will include developing a Post-Implementation Sustainability Plan, ensuring that communities can continue to thrive after the formal interventions have ended.

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Development Plan 2024-2029 in the poorest nodal

points within **39 Wards** in the identified Local Municipalities with a special focus on the **476 villages**.

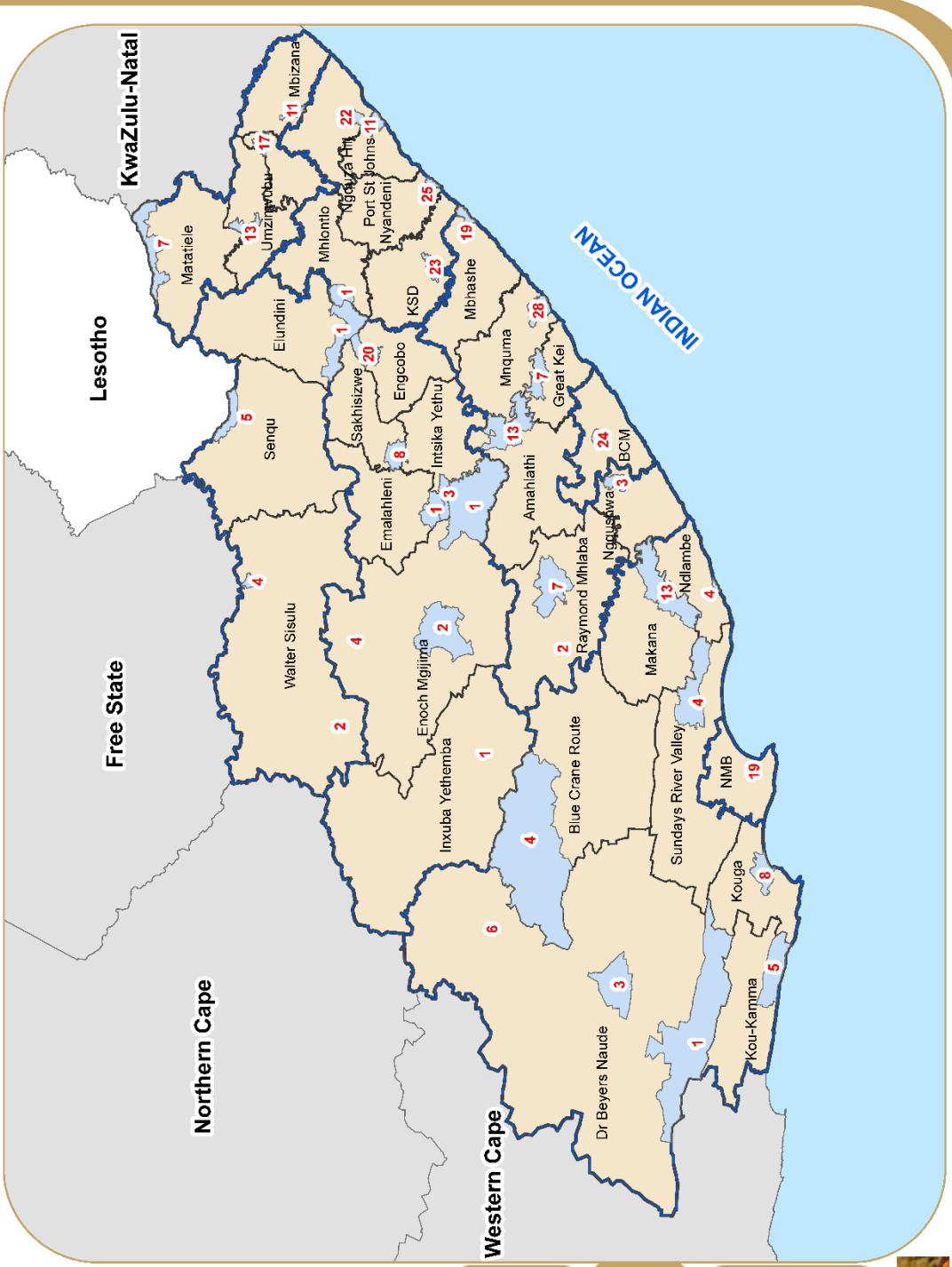
The incremental roll-out of the Provincial Integrated Anti-Poverty Strategy over the MTDP period, 2024-2029 reflects the Department of Social Development's commitment to addressing poverty in a structured and sustainable manner. By following a phased approach, grounded in the five strategic pillars, the department will not only provide immediate relief but also create pathways for long-term community empowerment, self-reliance, and development. The strategy's success will be measured through continuous monitoring, evaluation, and policy development, ensuring that the Eastern Cape moves closer to achieving its poverty eradication goals.

Eastern Cape identified poorest wards per Local Municipality

EASTERN CAPE IDENTIFIED POOREST WARDS PER LOCAL MUNICIPALITY



Beacon Hill Office Park
 Car Hagarcaaves Road & Hockley Close
 King Williams Town



Legend

- Poorest Wards (Blue)
- Local Municipality (Yellow)
- District (Light Blue)
- Lesotho (White)
- Provinces (Grey)

Scale and Projection

0 20 40 60 80 100 120 140 160 180 Kilometers

Projections : CCS WGS 84

Created by : SOC DEV GIS UNIT
 Date Created : 07-04-2020
 Data Source : MASTERLIST
 : CS 2016

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ANTI-POVERTY CONTRIBUTION

Table 9: SARAH BAARTMAN DISTRICT ANTI-POVERTY CONTRIBUTION

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL TARGETS 2025/26 | SARAH BAARTMAN 2025/26 TARGETS | SERVICE OFFICE 2025/26 TARGETS | POOREST WARDS | POOREST WARDS 2025/26 TARGETS | QUARTERLY TARGETS | | | |
|--|--------------------------|------------------------------|---|---|----------------------------|--------------------------------|--------------------------------|---------------|-------------------------------|-------------------|----|----|----|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities | Self-reliant communities | Number of Household profiled | Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable. | Young people, children, people with disabilities, older women, with older persons | 30 138 | 3 360 | Koukamma | 5 | 25 | 20 | 0 | 0 | 5 |
| | | | Kouga | 5 | 34 | 27 | 0 | 0 | 7 | | | | |
| | | | Sundays River Valley | 4 | 102 | 22 | 52 | 3 | 25 | | | | |
| | | | Dr Beyers Naude | 3 | 100 | 20 | 52 | 3 | 25 | | | | |
| | | | Blue Crane | 1 | 157 | 72 | 0 | 45 | 40 | | | | |
| | | | Makana | 13 | 202 | 42 | 104 | 6 | 50 | | | | |
| | | | Ndlambe | 3 | 73 | 13 | 0 | 42 | 18 | | | | |
| | | | 3 | 5 | 4 | 2 | 0 | 0 | 2 | | | | |
| | | | Kouga | 5 | 8 | 4 | 0 | 0 | 4 | | | | |
| | | | Sundays River Valley | 4 | 89 | 1 | 0 | 66 | 22 | | | | |
| | | | Dr Beyers Naude | 3 | 4 | 2 | 0 | 0 | 2 | | | | |
| | | | Blue Crane | 1 | 72 | 12 | 0 | 42 | 18 | | | | |
| | | | Makana | 13 | 16 | 12 | 0 | 0 | 4 | | | | |
| | | | Ndlambe | 3 | 8 | 4 | 0 | 0 | 4 | | | | |
| | | | Koukamma | 5 | 15 | 8 | 0 | 3 | 4 | | | | |
| | | | Kouga | 5 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | Sundays River Valley | 4 | 11 | 1 | 0 | 7 | 3 | | | | |
| | | | Dr Beyers Naude | 3 | 40 | 30 | 0 | 0 | 10 | | | | |
| Blue Crane | 1 | 13 | 0 | 0 | 10 | 3 | | | | | | | |
| Makana | 13 | 2 | 0 | 0 | 1 | 1 | | | | | | | |
| Ndlambe | 3 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Koukamma | 5 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Kouga | 5 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Sundays River Valley | 4 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Dr Beyers Naude | 3 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Blue Crane | 1 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Makana | 13 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Ndlambe | 3 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Koukamma | 5 | 37 | 0 | 0 | 30 | 7 | | | | | | | |
| | | | | | 80 361 | 9 810 | | | | | | | |

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL TARGETS 2025/26 | SARAH BAARTMAN 2025/26 TARGETS | SERVICE OFFICE 2025/26 TARGETS | POOREST WARDS | POOREST WARDS 2025/26 TARGETS | QUARTERLY TARGETS | | | | |
|---------|--|---|---|---|----------------------------|--------------------------------|---|----------------------------------|---|-------------------|------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | 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 with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAs) and Families experiencing Gender Based Violence | | | Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe | 5 4 3 1 13 3 | 0 0 0 145 0 0 | | 0 0 0 5 0 0 | 0 0 0 111 0 0 | 0 0 0 20 0 0 | 0 0 0 5 |
| | Improved quality education | Number of learners who benefited through integrated School Health Programmes | Access to sanitary dignity health through Integrated School Programmes | Children, Young people and Women | 138 794 | 6 405 | Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe | 5 5 4 3 1 13 3 | 30 0 0 0 0 0 0 | | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 |
| | Participation in skills development/empowerment programmes | Number of youth participating in skills development Programmes | Access to skills development, capacity building and institutional building programmes | Young people and Women | 2 527 | 212 | Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe | 5 5 4 3 1 13 3 | 0 0 0 0 0 41 21 | | 0 0 0 0 0 0 0 | 0 0 0 0 0 33 6 | 0 0 0 0 0 0 11 | 0 0 0 0 0 8 4 |
| | | Number of women participating in skills development for socio economic empowerment | | Young people and Women | 1 997 | 325 | Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe | 5 5 4 3 1 13 3 | 115 0 102 53 14 89 81 | | 32 0 28 0 10 6 0 | 0 0 54 0 0 0 3 | 60 0 20 10 0 6 28 | 23 0 0 10 3 18 16 |

2.8 FOOD AND NUTRITION SECURITY PLAN 2025-2026

Food security is part of the section 27 Constitutional rights in South Africa. On these rights, the Constitution states that every citizen has the right to have access to sufficient food and water, and that “the state must by legislation and other measures, within its available resources, avail to progressive realisation of the right to sufficient food. The Reconstruction and Development Programme (RDP) in 1994 identified food security as a priority policy objective. As a result, the Government reprioritised public spending to focus on improving the food security conditions of historically disadvantaged people. That policy resulted into increased spending in social programmes of all spheres of government such as school feeding schemes, child support grants, free health services for children between 0-6 years, for pregnant and lactating women, pension funds for the elderly, working for water, community public works programmes.

According to the Statistics South Africa (StatsSA), (2020). The General Household Survey (GHS) indicate that Eastern Cape Province is the second-highest food insecure province with at least 33% of the population regarded as food insecure.

2.9 INTERGRATED COMMUNITY REGISTRATION OUTREACH PROGRAMME (ICROP)

The South African Constitution stipulates that “everyone has a right to have access to social security, including, if they are unable to support themselves and their dependants, appropriate social assistance”. Since 1996, government priorities included eliminating poverty and reducing inequality, unemployment, mass deprivation, and serious service delivery lags. The Integrated Community Registration Outreach Programme (ICROP) for socially excluded people in rural and semi-urban areas of South Africa has considerably improved people’s effective access to existing social services and benefits. ICROP is an outreach Programme delivering social services through fully equipped mobile one-stop service units, or vehicles equipped with modern technology, facilities, and personnel. Its objective is to promote development, poverty reduction, and social inclusion for isolated people. ICROP aims to reach out to socially excluded and isolated people and communities in order to ensure accessibility, availability, adequacy, affordability, and acceptability of social services and benefits.

ICROP primarily targets deep rural, and semi-urban areas, which were the most socially excluded and

2.10 CHILD MALNUTRITION

Section 27 (1) of the Constitution of the Republic of South Africa, provides for the right of access to health care, sufficient food and water as well as appropriate social assistance to those unable to support themselves and their dependants. In addition, Section 28 (1) (c) provides for the right of children to basic nutrition, shelter, basic health care services and social

The Department of Social Development has led provincial engagements with government departments, private sector and agreed on the following objectives of the Food & Nutrition Security Plan:

- Establish inclusive local food value chains to support access to nutritious and affordable food
- Expand targeted social protection measures and sustainable livelihood programmes
- Scale-up high impact nutrition interventions targeting women, infants, and children
- Influence people across the life cycle to make informed food and nutrition decisions through an integrated communications strategy
- Develop a monitoring and evaluation system for Provincial Food and Nutrition Security (PFNS), including an integrated risk management system for monitoring PFNS related risks
- Ensure Entrepreneurial and Local Economic Development including creating self-reliant individuals and communities
- Establish a multi-sectoral Food and Nutrition Security Council to oversee the alignment of policies, coordination and implementation of programmes and services which address Food and Nutrition Security

isolated areas in terms of the 2007 deprivation index. The ultimate aim of ICROP is to contribute to poverty reduction. ICROP also aims to make beneficiaries financially independent by providing opportunities for skills development, employment, and entrepreneurship through small public employment initiatives. For example, SASSA’s Social Relief of Distress Programme awards food purchased from local garden producers and school uniforms purchased from local cooperatives to destitute individuals within the community. Hence, the initiative not only benefits children and families, but also enhances local economic development within poor communities. The Department will identify key programmes and Roll out ICROP in all 8 Districts of the province to deliver one stop services to citizens. These services include training of beneficiaries, Psychosocial support services, Child Protection Services, Family preservation services, Social relief of distress, Breakfast Packs, SASSA Grants and services rendered by other departments, DRDAR (farming), Home Affairs (ID and Birth Certificates Applications) and the Department of Health (Health Screening).

services. Statistics provided by the Department of Health recently indicate that there are parts of the Eastern Cape Province that are affected by the challenge of child malnutrition. With 63.4% of a total population of 6.5 million living in rural areas, the Eastern Cape has a large number of its children suffering from malnutrition. Infants and children below

the age of 5 years are more vulnerable to malnutrition because they are dependent on adults for proper nutrition. The Province had high occurrence of child malnutrition in the O.R Tambo and Alfred Nzo districts, however, during the outbreak of COVID 19, incidents of Malnutrition increased in all districts. The department is implementing the integrated mother and child development support Programme, a malnutrition support Programme in all districts of the province focusing on malnutrition hot sport areas. The

Integrated Mother and Child Development & Support Programme provides supplementary nutrition, immunization, health check-ups, referral services, emergency food relief (food parcels), income support (Grants), information awareness and skills training. The Integrated Community Registration Outreach Programme (ICROP) is another Programme that the department is implementing to reduce poverty, child malnutrition and respond to the findings of the human rights commission report.



**DSD RESPONSE TO DEMAND
FOR DEVELOPMENTAL
SOCIAL WELFARE SERVICES**

2.11 STRATEGIC FOCUS AREAS IN RESPONSE TO DEMAND FOR DEVELOPMENTAL SOCIAL WELFARE SERVICES

2.11.1 CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Older Persons Act, 2006 was put in place by the South African government to protect, promote and maintain the status, rights, well-being and security of older persons. In support of the Older Persons Act, South Africa has seen several non-governmental organisations (NGOs) focusing on the needs of the older people. The Department will focus on the following for the 2025/26 financial year:

- Provision of Residential Facilities for older persons
- Provision of Community Based Care Services for older Persons in funded and non-funded sites
- Provision of psychosocial support services and Advocacy Programmes for protection of older persons
- Promotion of Active Ageing

2.11.2 SERVICES TO THE PERSONS WITH DISABILITIES

The White Paper on the Rights of Persons with disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2025/26 financial year:

- Provision of Residential Facilities for persons with disabilities
- Provision of Protective Workshops for persons with disabilities
- Provision of psychosocial support services
- Provision of Community Based Care Services.

2.11.3 HIV AND AIDS

The Department implements the National Strategic plan for HIV/AIDS which seeks to maximise equitable and equal access to services and solutions for HIV/ TB AIDS and STIs and these are implemented through a compendium of Social and Behaviour Change Programmes through YOLO, Ke Moja, ZAZI, the family (e.g. Families Matter programmes), the community (e.g. Community Capacity Enhancement (CCE), Traditional Leaders and Men Championing Change.

2.11.4 SOCIAL RELIEF

The Department implements the Social Assistance Act No 13 of 2004 which provides for temporary relief for individuals and communities experiencing undue hardships and the act is implemented through the following relief programmes:

- Food parcels
- vouchers to qualifying individuals and families
- School uniforms
- Psychosocial support services

- Sanitary dignity Programmes to children of indigent families and households who are from Quintile 1-3 schools.

2.11.5 CARE AND PROTECTION SERVICES FOR CHILDREN

The implementation of the Children's Act 38 of 2005 as amended aims to provide regulations, services and programmes that promote the protection and care of children as well as building resilience of families. Services include:

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.
- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.
- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations.

2.11.6 PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

- Provision of Family Preservation Services, Parenting Programmes and Family reunification services
- Expand families' knowledge of and access to social welfare services that can meet their needs at different points in the family life course.
- Provision of Psychosocial support and Therapeutic services
- Provision of family services through various NGOs and faith- based organisations.
- Protect all families' right to have access to sufficient food to meet family members' basic needs
- Empowering families to develop sustainable livelihood strategies.

2.11.7 CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members (Belsey,2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for

growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015). The Department will focus on the following for 2026/25 financial year:

2.11.8 CRIME PREVENTION AND SUPPORT

Crime and violence continue to be amongst the most serious and intractable impediments to development in the Eastern Cape. These impediments are the result of a multiplicity of factors related to the socio-economic challenges experienced by the province, which are characterized by extreme inequality and poverty, spatial segregation and high levels of unemployment.

In line with the National Development Plan (NDP) sets out a vision for safer communities, recognizing the need to address the drivers of crime and violence, the Department of Social Development implements Social Crime Prevention Strategy through the following measures:

- Expand provision of re-integration programme for ex-offenders
- Implementation of social crime programmes in hot spot areas
- Provision of diversion programmes for children in conflict with the law
- Provision of re-integration programme for ex-offenders

2.11.9 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

The National Drug Master Plan seeks to provide an effective response prevention of social marginalisation and the promotion of non-stigmatising attitudes, encouragement to drug users to seek treatment and care, and expanding local capacity in communities for prevention, treatment, recovery, and reintegration.

The Department implements the National Drug Master Plan through the following measures:

- Strengthen functionality of Local Drug Action Committees in partnership with Local Municipalities
- Strengthen implementation of the Provincial Drug Master Plan targeting hot spot areas.
- Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service
- Strengthen implementation of integrated prevention programmes on substance abuse.
- Establish collaborative relationships; promote joint planning and integration internally and externally.

- Capacity building of emerging organizations in to have capacity to render restorative services.
- Roll out of prevention programme through implementation of awareness
- Provision of in and out-patient treatment programme
- Provision of aftercare and re-integration programme

2.11.10 VICTIM EMPOWERMENT

The National Policy Guidelines for Victim Empowerment are intended to achieve a society in which the rights and needs of victims of crime and violence are acknowledged and effectively addressed within a restorative justice framework.

The National Strategic Plan is a government and civil society's multi-sectoral strategic framework to realise a South Africa free from gender-based violence and femicide. It recognises all violence against women (across age, location, disability, sexual orientation, sexual and gender identity, nationality and other diversities) as well as violence against children. The National Strategic Plan outlines six pillars that must be implemented throughout the provinces:

- Pillar One: Accountability, Coordination and Leadership
- Pillar Two: Prevention and Rebuilding Social Cohesion
- Pillar Three: Justice, Safety and Protection
- Pillar Four: Response, Care, Support and Healing
- Pillar Five: Economic Power
- Pillar Six: Research and Information Management

The Department will implement the following measures:

- Strengthen prevention and early intervention programmes
- Continue to support White Door Centres of Hope and Shelters for Women
- Provision of support services to all victims of crime and violence in line with the Norms and Minimum Standards for Victim Empowerment.
- Implementation of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030) with emphasis on Pillar 4, 2 and 5 focusing on response, care, support & healing, prevention of gender-based violence and femicide and empowerment of survivors of GBV.

2.11.11 YOUTH DEVELOPMENT

National Youth Policy 2020-2030 sets out interventions that facilitates holistic positive development for young people to enable them to contribute positively and actively in the socio-economic platforms within the society.

The Department of Social Development Strategy as aligned to the Eastern Cape provincial youth strategy seeks to achieve a holistic and positive impact on youth development in terms of the cultural, social, economic and empowerment aspects of collective and individual development of young people.

The youth development objectives of this strategy are:

- To mainstream youth development across the spectrum of DSD services by ensuring that the importance of youth development is understood within the context of the DSD mandate, is planned for in terms of resourcing and budget allocation/spend and is carried out in a co-ordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development – within the DSD - is carried out in a co-ordinated manner in order to achieve the desired outcomes and impact
- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youth-initiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that seek to drive economic growth and sustainable development at a community-level
- To use the 4th Industrial Revolution and technology to enhance awareness of, access to and opportunities associated with youth development as a priority focus for the DSD

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

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical

scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)

- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

2.11.12 WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

The Department of Social Development has spearheaded the development of the Women Empowerment Gender Equality Strategy to ensure that women in their diversity in the Eastern Cape Province have and can take full and fair advantage of opportunities to earn a living, maintain self-esteem, and fully exercise their social and economic rights. The literature shows that empowering women and girls helps to build and develop their capabilities and capacity to be functional, leading to better and sustainable socio- economic outcomes for the realisation of their personal well-being and for the good of society at large. Ensuring women's full participation in the economy is, thus, essential if the ideals of equity, prosperity, shared and inclusive growth are to be achieved. By developing the strategy, the department strives to adhere to its constitutional mandates and obligations of promoting socio economic development of the province, paying particular attention to rural dwellers.

The promotion of gender equality and women empowerment is a process rather than a goal, and in this respect the department envisages the need for the alignment of the strategy with other provincial and departmental gender policies, programmes and strategies such as the National Strategy Framework for Women Empowerment and Gender Equality. The alignment is intended to facilitate a common vision and enhance synergistic cooperation of all departments for effective implementation of the provincial sector plan towards the realisation of gender equality and women empowerment, and the broader Outcome 14 of the national priorities: "a diverse, socially cohesive society with a common national identity".

Women's Economic Empowerment

The promotion of women empowerment and gender equality is a priority which is expressed in several South African laws which are aligned with regional,

continental and global conventions and frameworks. In fostering an enabling environment for gender equality, the Department implements the following interventions:

Economic empowerment is central to women's ability to overcome poverty, cope with shocks and improve their well-being. Women's economic empowerment is when women can make and/or influence, and act on decisions about their participation in labour markets, their share of unpaid work and in the allocation and use of their own/their household's assets. The Department will implement the following interventions: Develop a database of NPOs, Cooperatives and informal trading entities

- Enable women to access start-up capital and funds for expansion of existing women-owned businesses.
- Promote cooperation among women led NPOS and cooperatives.
- Improve capacity and mentoring of women in business and potential entrepreneurs
- Facilitate skills development and training in business and entrepreneurship development, co-operatives development, organizational, financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

2.12 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).

The Department of Social Development has adopted the life cycle approach to rendering services developmental social welfare service. The life cycle approach to service beneficiaries' Social welfare services are delivered to beneficiaries in terms of the life cycle, namely childhood, youth; adulthood and aging. This implies that practitioners:

- Acknowledge that service beneficiaries (individuals, groups, families and communities) go through different stages.
- People with disabilities should be mainstreamed within all programmes, thereby enhancing their

A cooperative refers to an autonomous association of people who voluntarily cooperate for their mutual social, economic, and cultural benefit. It includes non-profit community organisations that are owned and managed by the people who use their services (consumer co-operatives) and/or by the people who work there (worker co-operatives). The Department will promote Women Empowerment through:

- Improved access to economic opportunities for women cooperatives.
- Improved capacity and access to markets
- Strengthening management and governance of women cooperatives.
- Improved access to mentorship, information and advisory services

Support to Women's Social Empowerment and Protection Programmes

Women's social empowerment is understood as the process of developing a sense of autonomy and self-confidence, acting individually and collectively to change social relationships. It is when women gain the ability to make/influence decisions about their social interactions (e.g. mobility, association with others), reproduction, health and education

- Eradicating and supporting victims of Gender-Based Violence and Femicide.
- Strengthening women's development.
- Promoting and protecting women's rights

accessibility to all services and programmes. Special needs of people with disabilities should be recognised and responded to at all times.

- Interventions should be based on an understanding of their functioning at the time of engagement with the service delivery system.
- Interventions to individuals should be family focused and community based in line with family preservation and fostering relations with the broader community.
- Strategic focus areas affect the functioning of life service beneficiaries hence the need to integrate focus areas into life stages groups to enhance holistic interventions.
- The expertise of both focus areas and life stages are essential for service integration.

Below are the examples of how the Department intervenes from in each stage of the life cycle.

Figure 1: Life-Cycle Approach

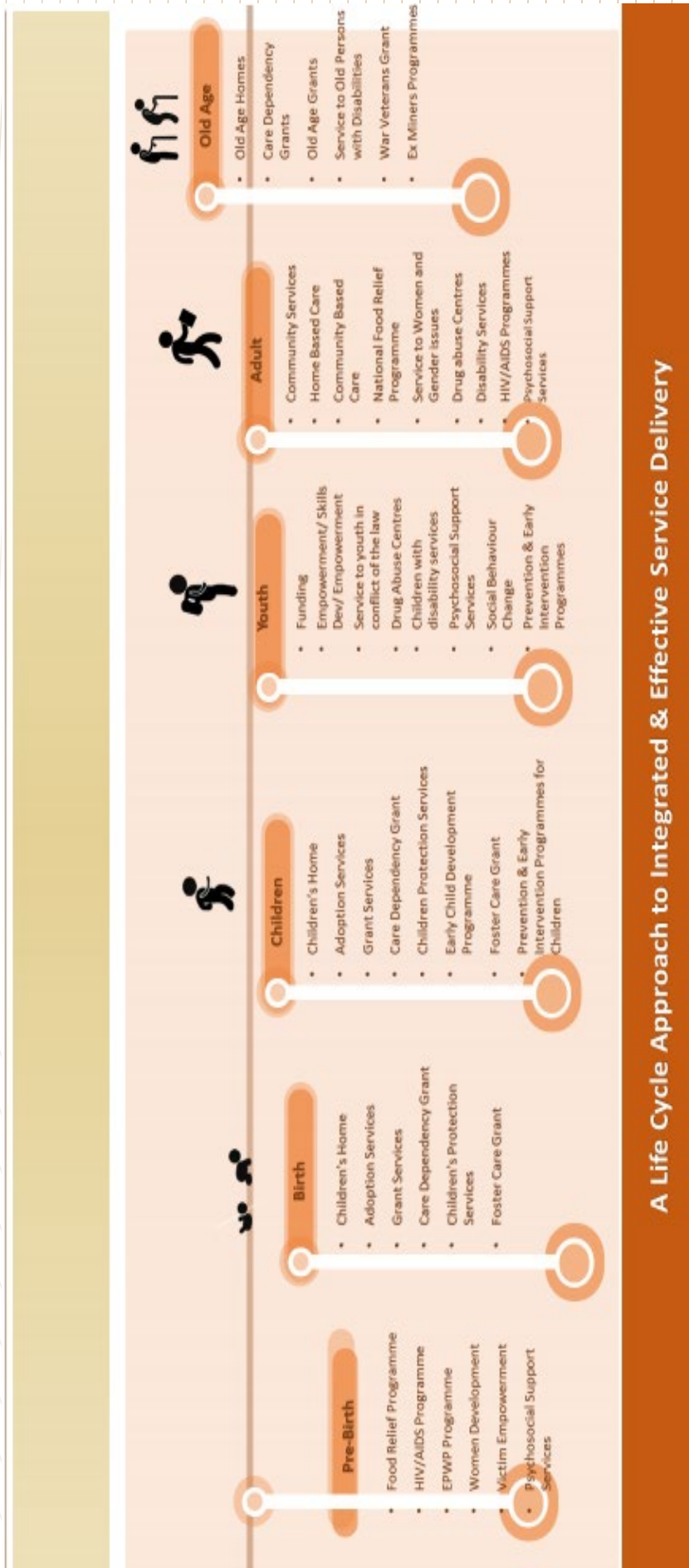


Table 20: Service Beneficiary Analysis in Line with The Life Cycle Approach

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

2.13 SOCIAL WELFARE SERVICES DELIVERY MODEL

Developmental Social Welfare Service Model Delivery focuses on the community, with the family as a central unit of intervention.

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

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

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

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

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

2.13.2 A FAMILY BASED MODEL: AN APPROPRIATE APPROACH FOR INTEGRATION AND POVERTY ERADICATION

A Family Based Model is an attempt not only to refocus and to re-conceptualize the core functions of the Department but to also link some of their essential components to context and practice as well as to articulate their relevance for a democratic and transformative South Africa characteristic of a developing country context particularly the Eastern Cape situation. The problems of vulnerability,

underdevelopment and impoverishment that exist in South Africa today are traceable from the consequences of the National strategy of the then, White South African Apartheid government. As a result, South Africa still remains the world's most unequal society to date, and that these inequalities and class divisions run overwhelmingly along racial lines.

Vulnerability is a state of helplessness, defencelessness, susceptibility, exposure, weakness and lack of resistance. Some of the contributing factors to vulnerability and impoverishment include:

- Changes in family institutions from the traditional extended types that played supportive role to nuclear families that now operate very much in isolation from each other;
- Emergence of a variety of families that include child headed families, single headed families, female headed families, grandparent
- headed families as a result of social ills and socio-political pressures; and
- Emergence of social pressures that caused disintegration in families.

These factors brought new risks which further threatened the organization of the family as an institution that is meant to nurture family members. In conditions of extreme poverty vulnerable groups like children, youth, women, older persons and people with disabilities become the hardest hit.

The Reconstruction and Development Programme (RDP) in 1994 was introduced as a programme not only of the physical construction of infrastructure and facilities but also a programme of rebuilding a disintegrated society. It was visioned as a programme of reconciliation between parties, a programme of reconstruction of family life, the healing of society and the joining of hands across artificial bridges, the building of a new nation from the ashes of apartheid.

It was above all a programme to rebuild the confidence of a people who have for far too long been trampled on, humiliated, degraded and humiliated until they themselves began to believe in their own worthlessness. It was established to be a programme to affirm the place of these people in society and in the country to empower them with skills in a meaningful way. In this way they would be enabled to open doors that had been closed to enable themselves to take their rightful place in the corridors of decision-making. This was an opportunity that would allow them to contribute visibly and meaningfully in the reconstruction of a new and vibrant society, allowing them to play a role in the shaping of their own destiny.

This vision was consistent with the human development perspective as reflected in the UNDP report 2000 which revealed that; "Human development is the process of enlarging people's choices and raising levels of wellbeing. Such choices are related, not only to goods and services, but to expanding human capabilities ... Human development in South Africa is about achieving an overall improvement in the quality of life for all people, giving priority to those who are the

poorest and most excluded from main stream society...”

It is in this situation that the need to formulate appropriate policy frameworks becomes critical in order to promote care and social protection to these vulnerable groups and further integrate them to significant and sustainable government programmes and strategies that will improve their livelihood capabilities to combat poverty and other vulnerabilities.

The insight gained from good practices globally (particularly the Chilean Model) is that the Department can successfully achieve this new vision by focusing on the improvement and strengthening of the most fundamental unit of society namely the family and adopt a Family Based Approach to service delivery.

In many places in the Eastern Cape family pattern is disintegrating, particularly in urban areas and it is clear that the development of strong healthy families in its various forms is critical. The family must be the unit through which the Department should operate, and that means must be found to preserve, strengthen and adapt the rights and duties common to families. In other words, the focus of the interventions of the Department of Social Development must be “family centred” which would of automatic lead to “people centred” approach and development.

In practical terms this means a shift of emphasis from concentration on individual members of a family or group to a coordinated approach reaching the whole family and leading to its complete involvement in our interventions. In other words, a Family Based Model as an approach in DSD interventions and practices means prioritising the family system as a unit of development within the community context. This process is aimed at building healthy functioning families and communities, locating the family within the community as a central focus of intervention.

In the past social work practice tended to focus its interventions mainly on the individual who was not necessarily located in either a family or community context. This has not been different from treating people as an amorphous mass (as if they are unstructured, shapeless and formless or as if they do not come from a structured family background).

Social Work fostered welfare goals by working with individuals in such a way that they served to maintain the status quo of the Apartheid Welfare System. In the democratic context since 1994 radical changes were made to Social Welfare Policies with the intention of addressing poverty and past inequalities. The most significant transformation is a paradigm shift to a developmental approach to Social Welfare Services.

The aim of the Family Based Model is that whilst it does not negate the individual, it however, locates the individual within a family and takes the family as the main system of development. It promotes an in-depth description of the socio- economic conditions of the communities in which these families and households exist. It encourages the use of a strength based and participatory perspective to poverty reduction processes. This process in turn promotes social cohesion, builds solidarity, and encourages a collective

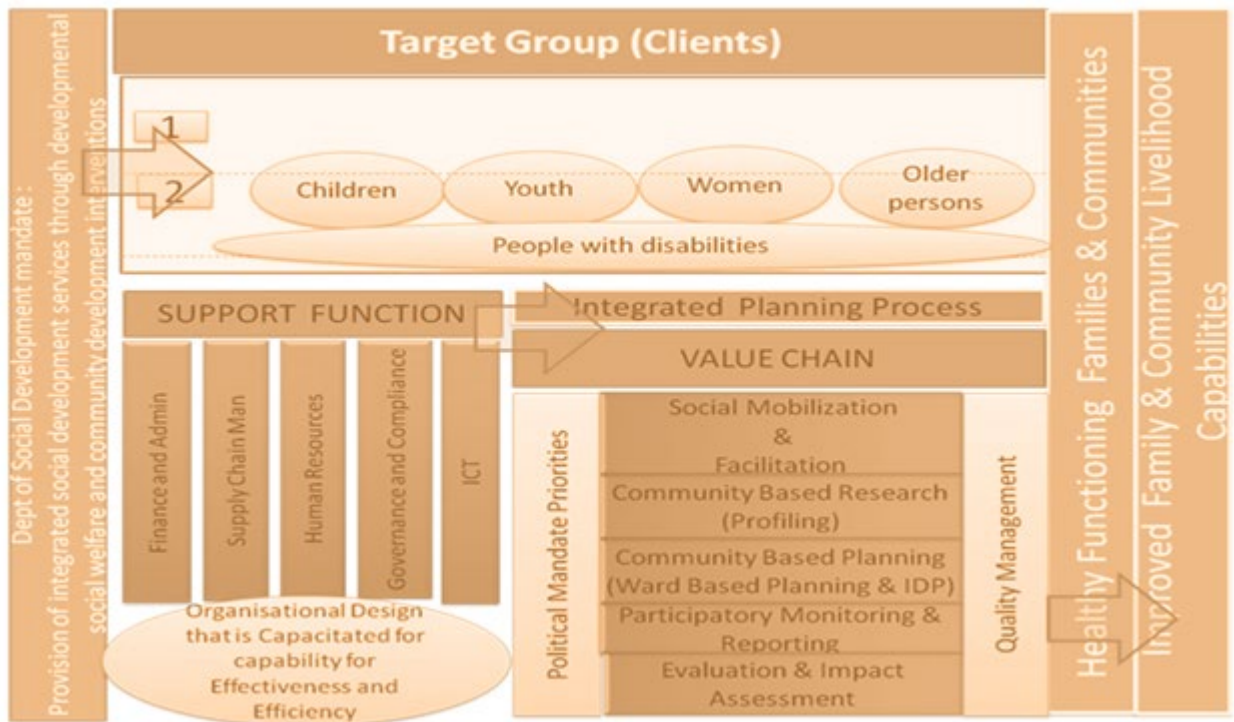
action of the families and/ or households within a community.

The risk that has to be avoided in this model, however, is the tendency or any temptation to look at individual families and /or households only, without contextualising them in their specific villages or communities where they are located. The developmental approach in this sense means that while the socio-economic conditions of individual families and /or households should be considered, these families and /or households, however, must be located within the context and conditions of the village or community and it is only then that individual households together with village conditions and socio-economic conditions of the community can be developed and improved realistically.

The objectives of this model in this conception is to assist in facilitating the provision of social services effectively and efficiently at family and community level in an integrated, co-ordinated and holistic manner such that the process facilitates development than undermine development of these vulnerable groups in our society.

This approach seeks to encourage the release of development resources to vulnerable individuals and groups in a coordinated and synergistic fashion through the combination of action and advocacy involving the vulnerable groups and local communities, various government departments, districts and local municipalities as well as other social partners utilising a system of coordinated partnership and alliances.

2.13.3 INTEGRATED SERVICE DELIVERY MODEL





**ALIGNMENT WITH THE
NATIONAL AND PROVINCIAL
PRIORITIES**

2.14 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2025/26 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed MOU between the Department and Department of Military Veterans.

Section 9 Of the Bill of Rights addresses the right to equality while Section 10 guarantees the right to dignity. The Military Veterans Act 18 of 2011, provides for principles that guide all benefits relating to military veterans, By Sector Departments. Military Veterans Act 18, 2011, Accommodates Military Veterans issues from all nine (9) Military Veterans associations and organisations, statutory and non-statutory.

The Department will focus on the following services to military veterans:

- 1) Provision of Psychosocial support services
- 2) Profiling of Households
- 3) Provision of Social Relief of Distress
- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO's).

2.15 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

The Department will focus on the following services to Ex Mine Workers:

- 1) Provision of Psychosocial support services
- 2) Profiling of Households

- 3) Provision of Social Relief of Distress
- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

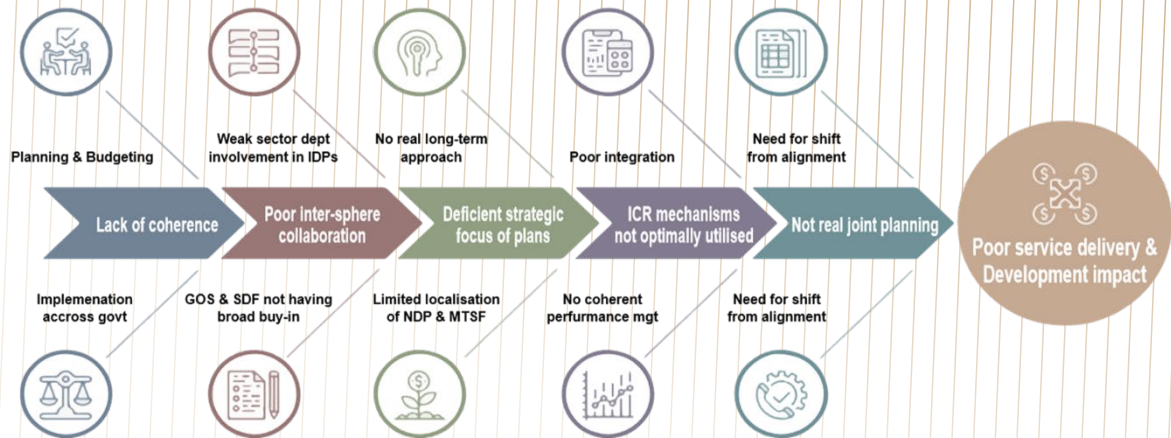
2.16 DISTRICT DEVELOPMENT MODEL

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.

Lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's

programme difficult. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

The rolling out of "a new integrated district-based approach to effectively address our service delivery challenges and localized procurement and job creation, that promotes and supports local businesses, and that involves communities, was important. The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the "One Plan". As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development.



The DDM enables synergy between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development. It enables implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner. The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to

formally institutionalize, provincialize and localize the DDM with structured response and accountability.

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

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

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

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

Table 21: District Development Model Interventions

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

An Annexure with the list of projects that will be implemented by the Department in 2025/26 is included under PART C – Annexures to the APP.

Table 12: SARAH BAARTMAN DISTRICT CONTRIBUTION TOWARDS DDM FOR 2025/26

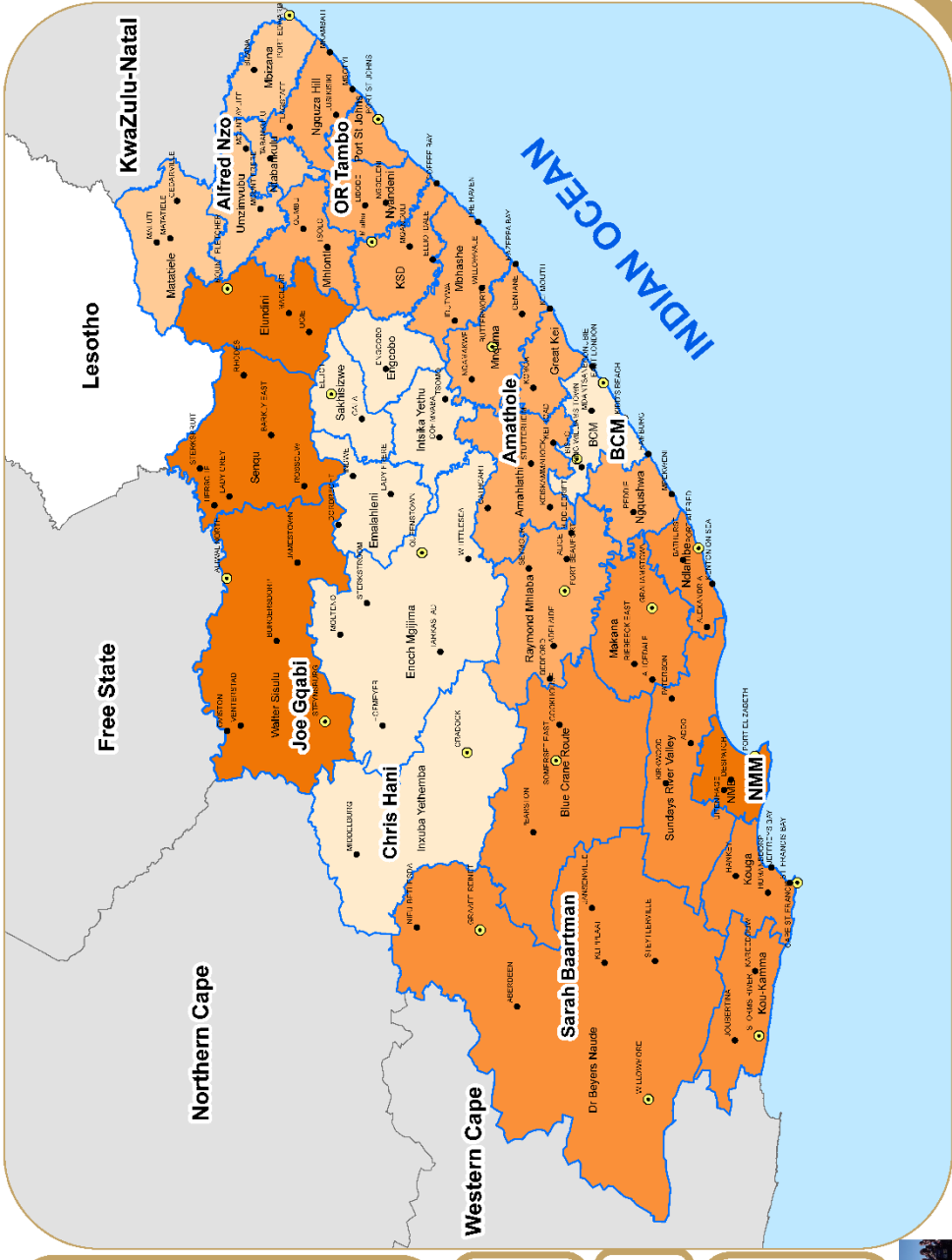
| AREAS OF INTERVENTION | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY | DISTRICT NAME | DISTRICT TARGET | SERVICE OFFICE | LOCATION: GPS Y COORDINATES | LOCATION: GPS X COORDINATES | PROJECT LEADER | SOCIAL PARTNERS | EXPECTED BENEFITS/ SPIN-OFFS |
|---|--|-----------------------|----------------|-----------------|----------------------|-----------------------------|-----------------------------|----------------|---|---|
| YOUTH DEVELOPMENT | Youth development structures supported | Sarah Baartman | Sarah Baartman | 2 | Koukamma | | | Ms Engelbrecht | DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA | Increase in the number of youth skilled & empowered |
| | | | | | Kouga | | | | | |
| | | | | | Sundays River Valley | | | | | |
| | | | | | Dr Beyers Naude | Ward 11 | | | | |
| | | | | | Blue Crane | | | | | |
| Makana | Ward 9 | | | | | | | | | |
| | | | | | Ndlambe | | | | | |
| WOMEN DEVELOPMENT | Women livelihood initiatives supported | Sarah Baartman | Sarah Baartman | 3 | Dr Beyers Naude | Ward 11 x 2 | | Ms Engelbrecht | DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA | Increase in the number of women skilled & empowered |
| | | | | | Makana | Ward 1 | | | | |
| GENDER BASED VIOLENCE & FEMICIDE | Sheltering services by victims of Gender Based Violence, Femicide and crime | Sarah Baartman | Sarah Baartman | 2 | Kouga | | | | Safety & Liaison, SAPS, Education, Health | Reduction of Gender Based Violence |
| | | | | | Makana | | | | | |
| ANTI-POVERTY PROGRAMMES | Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards | | | | See Map below | | | | All Departments All Municipalities | Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities |

DDM will be implemented in the eight (8) districts of the province as illustrated on the map.

PROVINCE OF THE EASTERN CAPE



Recreon Hill Office Park
Cnr Ilargreaves Road & Ilstockley Close
King Williams Town



Legend

Towns

- MAJOR
- No
- Yes
- Municipalities

POPULATION

- 349768 - 450684
- 450685 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943
- Lesotho
- Provinces

N

Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT
Date Created : 27-10-2020
Data Source : CS 2016

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" Building a Caring Society. Together "



**RELEVANT COURT
RULINGS**

3. UPDATES TO RELEVANT COURT RULINGS

The following are the court rulings that will continue having an impact on the Departmental operations or service delivery obligations during the 2025/26 financial year and beyond:

i. High Court Ruling on NPO Funding Policy – *NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court*

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

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

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

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

ii. High Court Matter on reduction / termination 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 was 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 dealt with the historical imbalance of NPO funding in the developed part of the Eastern Cape, i.e. the Port Elizabeth and East London metropolitan areas, and the underdeveloped part of the Eastern Cape, i.e. the former Ciskei and Transkei.

The High Court found that the Department's decision to cut, reduce and/or terminate the payment of the affected NPO's was unlawful, irrational and unconstitutional. The Court further found that the Department's consultative process with the affected NPO's was not comprehensive nor was it transparent as the Department appeared to have already made a decision before the consultation process had commenced. The High Court did not grant any compensation due to the elapse of time that had passed since the matter was initiated. The judgment is however important as the Department had to review its entire consultative process to be one that is inclusive, encompassing, open and transparent. The Department has ensured that all future consultative processes with NPO stakeholder forums, individual NPO's and the community at large is just that to prevent any claim that the Department has embarked on the consultative process with a pre-determined decision.

iii. High Court Matter on suspending subsidies based on alleged corruption - *Sakhingomso Training and Development Centre v MEC for Social Development and one other, Case No. 4244 / 2021, Mthatha High Court*

The District received an anonymous tip off alleging corruption and mismanagement of subsidised funds at the Sakhingomso Training and Development Centre in Mthatha. The District reported the allegations to the Provincial Head Office and requested a forensic investigation. The District then decided to suspend the further payment of subsidies to the Centre pending the finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

The High Court found that the Department had not complied with the service level agreement and was in breach of its own contractual obligations. The Department should have concluded its investigation within the time period agreed and should have presented its findings to the Management Board of the Centre to allow them to implement the recommendations and/or remedial steps. The Court further found that the failure of the Department to conclude its own investigation due to budgetary constraints could not be laid at the door of the Centre and that the suspension of funds should at best have been lifted in order to allow the Centre to operate and render services.

The High Court ordered the Department to compensate the Centre all the outstanding subsidies that was withheld during the period of suspension. The judgment is important as the Department has learnt that it must comply with its own obligations in terms of its contractual agreement before taking the drastic decision to suspend funding. The Department has further revised its contractual agreement to allow itself a reasonable time to conclude investigations into allegations of fraud and corruption, and to define the special circumstances under which subsidies may be suspended.

**iv. High Court Matter on the reduction of subsidies –
Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022**

The Department and the associated members of Imbumba entered into service level agreements on or about May/June 2021 to provide services at Service Centres for older persons in rural, poverty-stricken areas concentrated in the former Ciskei and Transkei. As a result of the devastating impact of the COVID pandemic on the national fiscus, the State implemented national and consequential provincial budget cuts across all organs of State, including the Department for the financial year 2020/2021. The budget cuts for the Department of Social Development were detrimental to its constitutional mandate with all five Departmental programmes adversely affected, including its core services. This resulted in the Department having to implement budget cuts across the board, with programme 2 deciding to limit the number of subsidised beneficiaries who visit service centres to a maximum of 20 beneficiaries. The decision was informed by the national state of disaster regulations implementing a national lockdown restricting the freedom of movement during the highest levels of COVID. Unbeknown to the Department, the care givers at these Imbumba affiliated service centres defied the ban and visited the beneficiaries at their homes to provide the assistance that they would ordinarily have received at the service centres but for the COVID lockdown.

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022. The Department, alive to its constitutional mandate to *inter alia*, provide social security to older persons, and

appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

In following this approach, the Department considered the fact that although the national lockdown restricted the movement of ordinary citizens including older persons, and despite the service centres not rendering the services at their institutions, the Department had a moral duty in terms of its Constitutional mandate to at least compensate the service centres for actual services rendered where sufficient proof could be provided of home visits. The circumstances were after all exceptional as none of the litigants could have foreseen the catastrophic consequences of the COVID pandemic that has now forever changed the landscape within which government renders its services to the marginalised and impoverished citizens of the country.

Due to the litigant parties having signed a confidentiality agreement, the Department is precluded from divulging the terms and conditions of the settlement agreement. The matter is important as it gives the Department a blueprint on how to manage a national disaster of the magnitude of the COVID pandemic, the likes of which has never been seen or experienced by past generations. More so, where such a pandemic has a detrimental impact on the State Fiscus, any budgetary reductions must first pass constitutional muster.

**v. 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.

**vi. High Court matter on adoptions –
National Adoption Coalition of South Africa v
MEC for Social Development, KZN – Case Number
D4680/2018, Durban High Court**

The Department's budgetary constraints is further challenged by the KZN High Court Order relating to adoption services. In summary the case related to serious delays experienced in the issuing of Section 239 (Children's Act) letters by the KZN Department of Social Development. These delays in many instances prevented adoptions from proceeding due to the Department's failure to decide on the adoption and consequently preventing the Children's Court from timeously considering the adoptions.

The judgment handed down declared that the current adoption process followed in respect of Section 239 applications was infringing on the rights of the adoptable children, the rights of the birth parents and the rights of the prospective adoptive parents. The Court Order provided strict timelines for DSD to process all outstanding adoptions, namely 30 (thirty) days. The Court Order further directed that proper consideration of all the relevant factors be undertaken, and this now represented a significant departure from the past decision-making process that was more rigid.

The judgment sets an important precedent as it enforces the Department to provide and allocate adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively. If not, the Department runs the risk of similar litigation. The Department has taken heed of the judgment and has implemented proactive steps to efficiently and effectively manage the adoption process despite serious budgetary constraints and stretched resources.

**vii. High Court matter on children with Disruptive Behaviour Disorders
Centre for Child Law v Ministers of Social
Development, Health and Basic education
(Children with Severe or Profound Disruptive
Behavioural Disorders)**

The case focused on the plight of a 10-year-old girl who was orphaned and placed in foster care shortly after birth. The placement broke down, leading to 15 different placements in her 10 years of life. Three government Departments, namely Department of Social Development [DSD], the Department of Health [DOH] and Department of Basic Education [DBE] were taken to Court by the Centre for Child Law for their failure to cater for the provision of appropriate alternative care, mental services and basic education of an adequate quality for children with Severe or Profound Disruptive Behavioural Disorders (DBD).

The three departments ultimately acknowledged that their present policies, programmes and plans did not comply with the obligations imposed on them by the Constitution and legislation to provide appropriate assistance and care to children with severe or profound disruptive behaviour disorders.

A settlement was reached between the three Departments (DSD, DoH and DBE) and the Centre for Child Law. The settlement agreement required of the departments to develop an inter-sectoral policy, and an implementation plan that removes barriers that hinder children with behavioural difficulties' full and effective participation in society. The order further required that the policy and plan must also explain how residential care facilities, with appropriate programmes, will be spread out, to ensure that children have access to services they need and that these services address their particular needs if they are in need of care and protection. The policy and plan must also set out how basic education and appropriate health care services will be provided to the children as well as how support for families and respite care will be provided so that children are not unnecessarily removed from their family environment.

The order set out interim arrangements that were to be put in place while the policy and plan was being developed, with the departments required to ensure that children with behavioural difficulties brought to their attention must be provided with suitable alternative care and if necessary, have access to quality education and receive appropriate health care services while their families should be provided with necessary support.

The Department of Social Development was specifically ordered to make arrangements for children with DBD to be placed in the most suitable Alternative Care as well as ensuring provision of the necessary and suitable support to Parents/Caregivers of children with DBD who remain in their care.

viii. D and Another v Head of Department of Social Development, Gauteng and Others, S and Another v Head of Department of Social Development, Gauteng and Others (30205/2019, 55642/2019) [2021] ZAGPPHC 388 (17 June 2021)

Both matters relate to the proper interpretation of section 239(1)(d)[1] of the Children's Act 38 of 2005 (the Children's Act) to recommend an adoption. The applicants were of the view that such a letter (recommending an adoption) is not a peremptory requirement and should be interpreted to include a letter not recommending an appointment.

The Court considered the jurisdiction of the Children's Court to hear adoption applications and considered that the purpose of the letter implicitly recognizes that it is the Children's Court that must make a decision on the evidence before it on whether or not to grant an adoption. The Children's Court would, logically, consider the letter either recommending or not recommending the adoption in its assessment of, *inter alia*, 'best interests'. A Children's Court is not absolutely barred from hearing an application but rather may, in exceptional circumstances, condone that failure. The Court then held that it must then follow that a Children's Court that is in possession of a letter – albeit a letter not recommending the adoption – would still be entitled to consider the adoption application.

If this were not so, it would lead to the absurd conclusion that a Children's Court is bound by the decision of the first respondent and has no authority whatsoever to depart from it. This, in the view of the Court could not be correct and, in fact, would do violence to the separation of powers doctrine and defeat the very purpose of the Children's Court. A converse finding would not only run contrary to the spirit and purport of the Children's Act but would also violate several fundamental rights of children including: firstly, the purpose of the Children's Act as articulated in its Preamble; secondly, the objectives of the Children's Act, generally, and the objectives of adoption, specifically; thirdly, a child's right to 'family life'; fourthly, the child's right to appropriate alternative care; and fifthly, a child's right to have his or her best interests considered of paramount importance, particularly insofar as it deprives a child to 'family life' and leads to undue delay.

In conclusion, the court declared that the letter contemplated in section 239(1)(d) of the Children's Act

38 of 2005 includes a letter not recommending the adoption of the child.

ix. S v L M and Others (97/18; 98/18; 99/18; 100/18) [2020] ZAGPJHC 170; [2020] 4 All SA 249 (GJ); 2020 (2) SACR 509 (GJ); 2021 (1) SA 285 (GJ) (31 July 2020)

The matter has its genesis in an urgent review concerning four (4) children, which came before magistrates for diversions in terms of section 41 of the Child Justice Act. The children were alleged to have committed offences referred to in Schedule 1 of the Child Justice Act. They had all tested positive for cannabis which tests had been performed at school. They were accordingly alleged to have been in possession of cannabis which constitutes an offence in terms of Schedule 1 of the Child Justice Act.

The court in terms of the review application before it made the following declaratory order:

- a) It is declared that section 4(b) of the Drugs and Drug Trafficking Act 140 of 1992, as amended is inconsistent with the Constitution of the Republic of South Africa, 1996 ('Constitution') and invalid to the extent that it criminalises the use and/or possession of cannabis by a child.
- b) Pending the completion of the law reform process to correct the constitutional defects, no child may be arrested and/or prosecuted and/or diverted for contravening the impugned provision. This moratorium did not, in any way, prevent and/or prohibit any person from making use of any civil process and/or procedure to ensure a child receives appropriate assistance and/or interventions for cannabis use or dependency.
- c) That section 53(2) read with section 53(3) of the Child Justice Act 75 of 2008 ('Child Justice Act') does not permit, under any circumstances whatsoever, for a child accused of committing a schedule 1 offence to undergo any diversion programme involving a period of temporary residence.
- d) That section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a schedule 1 offence, and who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.



**PART B:
OUR STRATEGIC FOCUS**

1. OUR STRATEGIC FOCUS

| VISION | |
|--|--|
| "A caring society for the protection and development of the poor and vulnerable towards a sustainable society" | |
| Caring Society | Through a collective approach or unity with stakeholders |
| Poor & Vulnerable | By building trust, hope and assurance |
| Sustainable society | Through continuous improvement & sustainability |

| MISSION | |
|--|--|
| "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". | |
| 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 | Ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration. |

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

| NATIONAL DSD MANTRA |
|---|
| <i>"Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods"</i> |

| VALUE COMMITMENT |
|---|
| <p>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.</p> |

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. |

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

Improved quality of life for the poor and vulnerable

OUTCOME STATEMENT

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

OUTCOMES

| | |
|------------------|--|
| OUTCOME 1 | Increased universal access to Developmental Social Welfare Services |
| OUTCOME 2 | Optimised Social protection for sustainable families and communities |
| OUTCOME 3 | Functional, Efficient and Integrated Sector |

2. UPDATED SITUATIONAL ANALYSIS

OVERVIEW OF THE SARAH BAARTMAN DISTRICT MUNICIPALITY

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amatole District Municipality. The District wholly borders the Nelson Mandela Metropolitan Municipality (NMMM), and consequently, land access to the NMMM is via the SBDM.

Sarah Baartman District consists of 7 Local Municipalities currently, namely Koukamma (6 wards),

Kouga (15 wards), Sundays River Valley (8 wards), Dr Beyers Naude (12 wards), Blue Crane Route (6 wards), Makana (14 wards) and Ndlambe (10 wards). This is a total of 71 wards. After the Local Government Elections on 3 August 2016 the Baviaans, Ikwezi and Camdeboo Municipalities merged into the Beyers Naudé Local Municipality with its seat in Graaff-Reinet. Three other land parcels are National Parks, namely the Addo Elephant National Park, the Tsitsikamma National Park and Camdeboo National Park. These parks are managed by the South African National Parks Board. The district has the largest number of Category "B" municipalities in the country.

TOTAL POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other

economic indicators such as economic growth and per capita income.

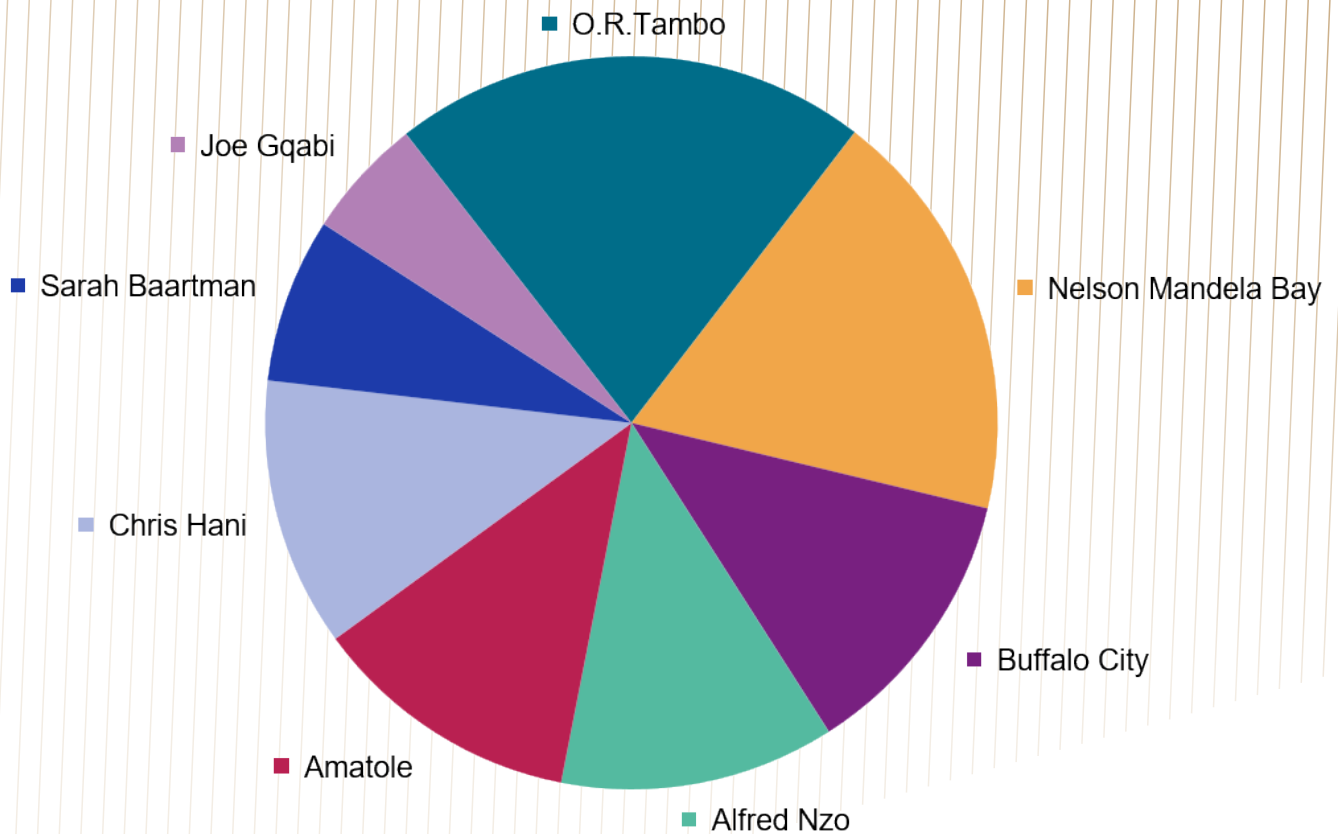
Total population - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [Numbers percentage]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> | <i>Sarah Baartman as % of province</i> | <i>Sarah Baartman as % of national</i> |
|------------------------------|-----------------------|---------------------|-----------------------|--|--|
| 2013 | 474,000 | 6,810,000 | 53,700,000 | 7.0% | 0.88% |
| 2014 | 483,000 | 6,880,000 | 54,500,000 | 7.0% | 0.89% |
| 2015 | 491,000 | 6,950,000 | 55,300,000 | 7.1% | 0.89% |
| 2016 | 499,000 | 7,020,000 | 56,200,000 | 7.1% | 0.89% |
| 2017 | 507,000 | 7,100,000 | 57,000,000 | 7.1% | 0.89% |
| 2018 | 515,000 | 7,180,000 | 57,900,000 | 7.2% | 0.89% |
| 2019 | 522,000 | 7,250,000 | 58,800,000 | 7.2% | 0.89% |
| 2020 | 530,000 | 7,330,000 | 59,600,000 | 7.2% | 0.89% |
| 2021 | 536,000 | 7,400,000 | 60,300,000 | 7.2% | 0.89% |
| 2022 | 543,000 | 7,470,000 | 61,100,000 | 7.3% | 0.89% |
| 2023 | 549,000 | 7,550,000 | 61,900,000 | 7.3% | 0.89% |
| <i>Average Annual growth</i> | | | | | |
| 2013-2023 | 1.47% | 1.03% | 1.44% | | |

Source: South Africa Regional eXplorer v2473.
Data compiled on 22 Apr 2024.
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With 549 000 people, the Sarah Baartman District Municipality housed 0.9% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 1.47% per annum which is very similar than the growth rate of South

Africa as a whole (1.44%). Compared to Eastern Cape's average annual growth rate (1.03%), the growth rate in Sarah Baartman's population at 1.47% was slightly higher than that of the province.



Total population - Sarah Baartman and the rest of Eastern Cape, 2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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When compared to other regions, the Sarah Baartman District Municipality accounts for a total population of 549,000, or 7.3% of the total population in the Eastern Cape Province, with the O.R.Tambo being the most populous region in the Eastern Cape Province for 2023. The ranking in terms of the size of Sarah Baartman compared to the other regions remained the same

between 2013 and 2023. In terms of its share the Sarah Baartman District Municipality was slightly larger in 2023 (7.3%) compared to what it was in 2013 (7.0%). When looking at the average annual growth rate, it is noted that Sarah Baartman ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.5% between 2013 and 2023.

Total population - local municipalities of Sarah Baartman District Municipality, 2013, 2018 and 2023 [Numbers percentage]

| | 2013 | 2018 | 2023 | Average Annual growth |
|-----------------------------|---------|---------|---------|-----------------------|
| <i>Dr Beyers Naude</i> | 82,000 | 86,500 | 90,900 | 1.03% |
| <i>Blue Crane Route</i> | 36,600 | 38,100 | 39,900 | 0.88% |
| <i>Makana</i> | 83,700 | 88,500 | 93,100 | 1.06% |
| <i>Ndlambe</i> | 64,100 | 69,100 | 73,900 | 1.43% |
| <i>Sundays River Valley</i> | 58,100 | 64,800 | 70,400 | 1.94% |
| <i>Kouga</i> | 107,000 | 122,000 | 132,000 | 2.08% |
| <i>Kou-Kamma</i> | 42,600 | 46,300 | 49,200 | 1.47% |
| <i>Sarah Baartman</i> | 474,428 | 514,762 | 549,195 | 1.47% |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The Kouga Local Municipality increased the most, in terms of population, with an average annual growth rate of 2.1%, the Sundays River Valley Local Municipality had the second highest growth in terms of its population, with an average annual growth

rate of 1.9%. The Blue Crane Route Local Municipality had the lowest average annual growth rate of 0.88% relative to the other within the Sarah Baartman District Municipality.

POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, Sarah Baartman's population is projected to grow at an average

annual rate of 1.2% from 549 000 in 2023 to 583 000 in 2028.

Population projections - Sarah Baartman, Eastern Cape and National Total, 2023-2028 [Numbers percentage]

| | Sarah Baartman | Eastern Cape | National Total | Sarah Baartman as % of province | Sarah Baartman as % of national |
|------------------------------|-----------------------|---------------------|-----------------------|--|--|
| 2023 | 549,000 | 7,550,000 | 61,900,000 | 7.3% | 0.89% |
| 2024 | 556,000 | 7,630,000 | 62,700,000 | 7.3% | 0.89% |
| 2025 | 563,000 | 7,710,000 | 63,500,000 | 7.3% | 0.89% |
| 2026 | 570,000 | 7,780,000 | 64,300,000 | 7.3% | 0.89% |
| 2027 | 576,000 | 7,860,000 | 65,100,000 | 7.3% | 0.89% |
| 2028 | 583,000 | 7,930,000 | 65,900,000 | 7.3% | 0.88% |
| <i>Average Annual growth</i> | | | | | |
| 2023-2028 | 1.19% | 1.00% | 1.24% | | |

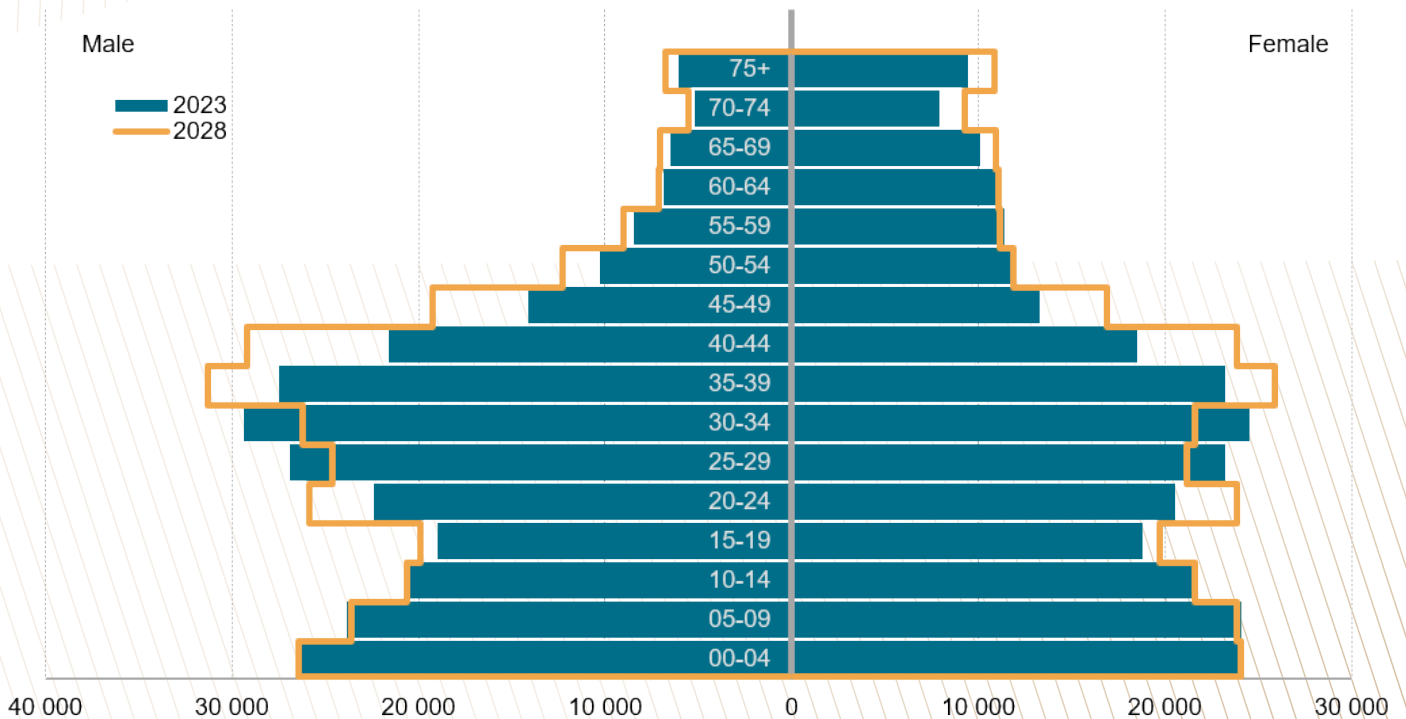
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The population projection of Sarah Baartman District Municipality shows an estimated average annual growth rate of 1.2% between 2023 and 2028. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 1.0% and 1.2% respectively. The Eastern Cape Province is

estimated to have average growth rate of 1.0% which is lower than the Sarah Baartman District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is higher than that of Sarah Baartman's growth rate.



Population pyramid - Sarah Baartman District Municipality, 2023 vs. 2028 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

- In 2023, there is a significantly larger share of young working age people between 20 and 34 (26.8%), compared to what is estimated in 2028 (24.6%). This age category of young working age population will decrease over time.
- The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.

- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (24.1%) in 2028 when compared to 2023 (25.6%).

In 2023, the female population for the 20 to 34 years age group amounts to 12.5% of the total female population while the male population group for the same age amounts to 14.3% of the total male population. In 2028, the male working age population at 13.2% still exceeds that of the female population working age population at 11.4%, although both are at a lower level compared to 2023.

POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population

groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Population by gender - Sarah Baartman and the rest of Eastern Cape Province, 2023 [Number].

| | Male | Female | Total |
|---------------------------|------------------|------------------|------------------|
| <i>Sarah Baartman</i> | 275,249 | 273,946 | 549,195 |
| <i>Nelson Mandela Bay</i> | 673,163 | 709,061 | 1,382,224 |
| <i>Buffalo City</i> | 446,664 | 473,858 | 920,522 |
| <i>Amatole</i> | 429,420 | 469,087 | 898,508 |
| <i>Chris Hanu</i> | 434,073 | 461,925 | 895,998 |
| <i>Joe Gqabi</i> | 193,480 | 207,673 | 401,153 |
| <i>O.R. Tambo</i> | 743,808 | 840,683 | 1,584,491 |
| <i>Alfred Nzo</i> | 424,132 | 491,871 | 916,003 |
| <i>Eastern Cape</i> | 3,619,989 | 3,928,105 | 7,548,094 |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Sarah Baartman District Municipality's male/female split in population was 100.5 males per 100 females in 2023. The Sarah Baartman District Municipality has significantly more males (50.12%) relative to South Africa (48.95%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining.

In total there were 274 000 (49.88%) females and 275 000 (50.12%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.93 million which constitutes 52.04% of the total population of 7.55 million.

Population by population group, gender and age - Sarah Baartman District Municipality, 2023 [Number].

| | African | | White | | Coloured | | Asian | |
|--------------|----------------|----------------|---------------|---------------|---------------|---------------|--------------|--------------|
| | Female | Male | Female | Male | Female | Male | Female | Male |
| 00-04 | 13,400 | 15,300 | 989 | 1,220 | 9,680 | 9,790 | 111 | 116 |
| 05-09 | 12,700 | 12,400 | 1,170 | 1,010 | 10,200 | 10,300 | 83 | 114 |
| 10-14 | 10,800 | 10,100 | 976 | 1,120 | 9,680 | 9,320 | 60 | 50 |
| 15-19 | 10,000 | 9,620 | 1,140 | 1,340 | 7,520 | 7,980 | 77 | 62 |
| 20-24 | 12,700 | 14,300 | 1,390 | 1,390 | 6,380 | 6,700 | 84 | 77 |
| 25-29 | 15,200 | 19,100 | 1,190 | 1,110 | 6,790 | 6,530 | 129 | 204 |
| 30-34 | 15,700 | 20,800 | 1,190 | 1,360 | 7,600 | 6,910 | 71 | 246 |
| 35-39 | 15,100 | 19,700 | 1,230 | 1,310 | 6,830 | 6,350 | 87 | 142 |
| 40-44 | 11,500 | 14,600 | 1,460 | 1,420 | 5,570 | 5,500 | 75 | 88 |
| 45-49 | 6,670 | 7,980 | 1,670 | 1,600 | 4,870 | 4,470 | 68 | 118 |
| 50-54 | 5,640 | 4,300 | 1,710 | 1,960 | 4,550 | 3,950 | 28 | 40 |
| 55-59 | 5,420 | 3,140 | 1,710 | 1,570 | 4,220 | 3,720 | 27 | 31 |
| 60-64 | 5,220 | 2,350 | 2,250 | 1,680 | 3,660 | 2,840 | 28 | 21 |
| 65-69 | 4,800 | 2,320 | 2,350 | 2,020 | 2,890 | 2,160 | 35 | 28 |
| 70-74 | 3,360 | 1,720 | 2,410 | 2,010 | 2,170 | 1,450 | 22 | 23 |
| 75+ | 2,570 | 1,370 | 4,650 | 3,270 | 2,170 | 1,410 | 28 | 41 |
| Total | 151,000 | 159,000 | 27,500 | 25,400 | 94,800 | 89,400 | 1,010 | 1,400 |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the Sarah Baartman District Municipality's population consisted of 56.40% African (310 000), 9.63% White (52 900), 33.53% Coloured (184 000) and 0.44% Asian (2 420) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 195 000 or 35.5% of the total population. The age category with the second largest number

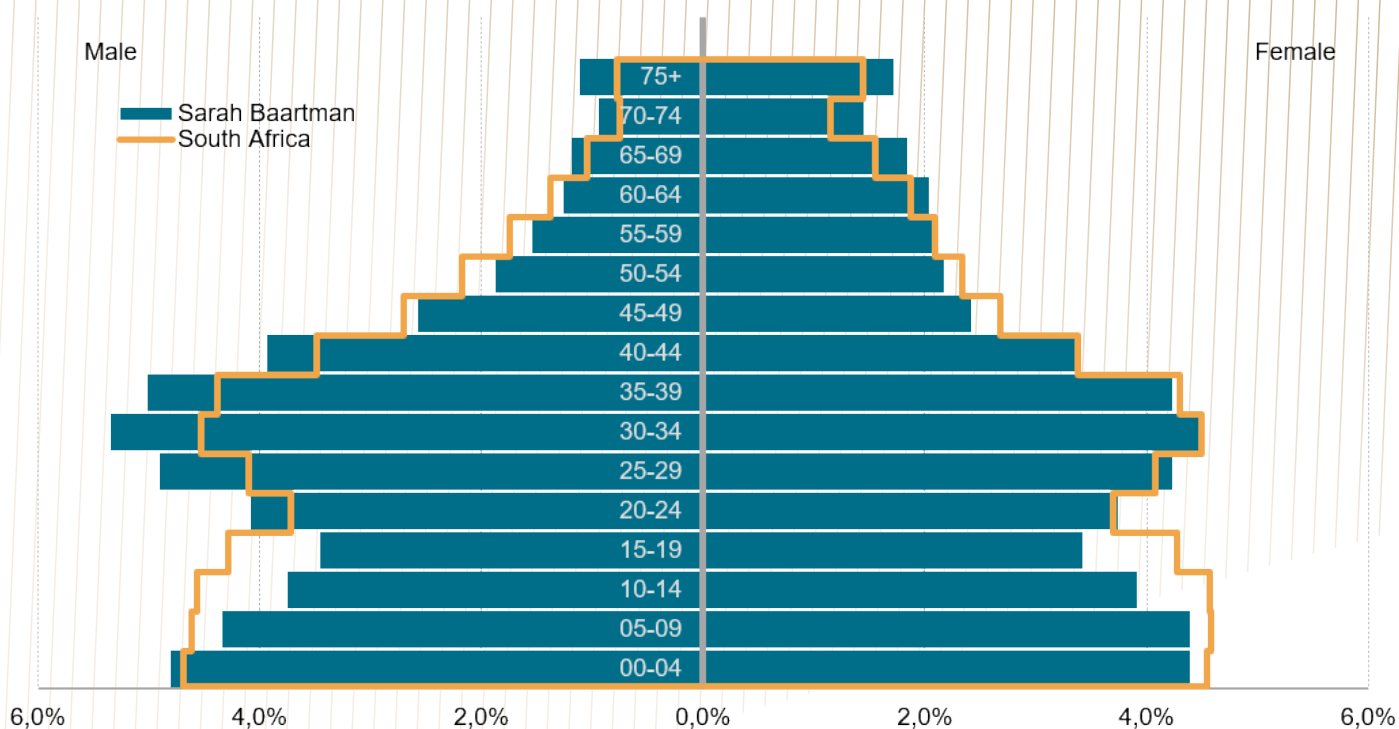
of people is the babies and kids (0-14 years) age category with a total share of 25.6%, followed by the older working age (45-64 years) age category with 87 500 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 45 300 people, as reflected in the population pyramids below.

POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the

female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

The chart below compares Sarah Baartman's population structure of 2023 to that of South Africa.



Population pyramid - Sarah Baartman District Municipality vs. South Africa, 2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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By comparing the population pyramid of the Sarah Baartman District Municipality with the national age structure, the most significant differences are:

- There is a significantly larger share of young working age people - aged 20 to 34 (26.8%) - in Sarah Baartman, compared to the national picture (24.6%).
- The area appears to be a migrant receiving area, with many of people migrating into Sarah Baartman, either from abroad, or from the more rural areas in the country looking for better opportunities.

- Fertility in Sarah Baartman is slightly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly smaller (25.6%) in Sarah Baartman compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Sarah Baartman District Municipality will therefore be lower than that of South Africa.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorize a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the

average household size is decreasing, and vice versa. In 2023, the Sarah Baartman District Municipality comprised of 161 000 households. This equates to an average annual growth rate of 1.81% in the number of households from 2013 to 2023. With an average annual growth rate of 1.47% in the total population, the average household size in the Sarah Baartman District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2013

decreased from approximately 3.5 individuals per household to 3.4 persons per household in 2023.

Number of households - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [Number percentage]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> | <i>Sarah Baartman as % of province</i> | <i>Sarah Baartman as % of national</i> |
|------------------------------|-----------------------|---------------------|-----------------------|--|--|
| 2013 | 135,000 | 1,750,000 | 14,900,000 | 7.7% | 0.90% |
| 2014 | 137,000 | 1,760,000 | 15,200,000 | 7.8% | 0.90% |
| 2015 | 140,000 | 1,790,000 | 15,600,000 | 7.8% | 0.90% |
| 2016 | 143,000 | 1,830,000 | 16,000,000 | 7.8% | 0.90% |
| 2017 | 147,000 | 1,880,000 | 16,300,000 | 7.9% | 0.91% |
| 2018 | 150,000 | 1,900,000 | 16,400,000 | 7.9% | 0.91% |
| 2019 | 150,000 | 1,870,000 | 16,400,000 | 8.0% | 0.91% |
| 2020 | 149,000 | 1,840,000 | 16,400,000 | 8.1% | 0.91% |
| 2021 | 153,000 | 1,890,000 | 16,700,000 | 8.1% | 0.92% |
| 2022 | 159,000 | 1,980,000 | 17,200,000 | 8.1% | 0.93% |
| 2023 | 161,000 | 2,010,000 | 17,600,000 | 8.0% | 0.92% |
| <i>Average Annual growth</i> | | | | | |
| 2013-2023 | 1.81% | 1.42% | 1.64% | | |

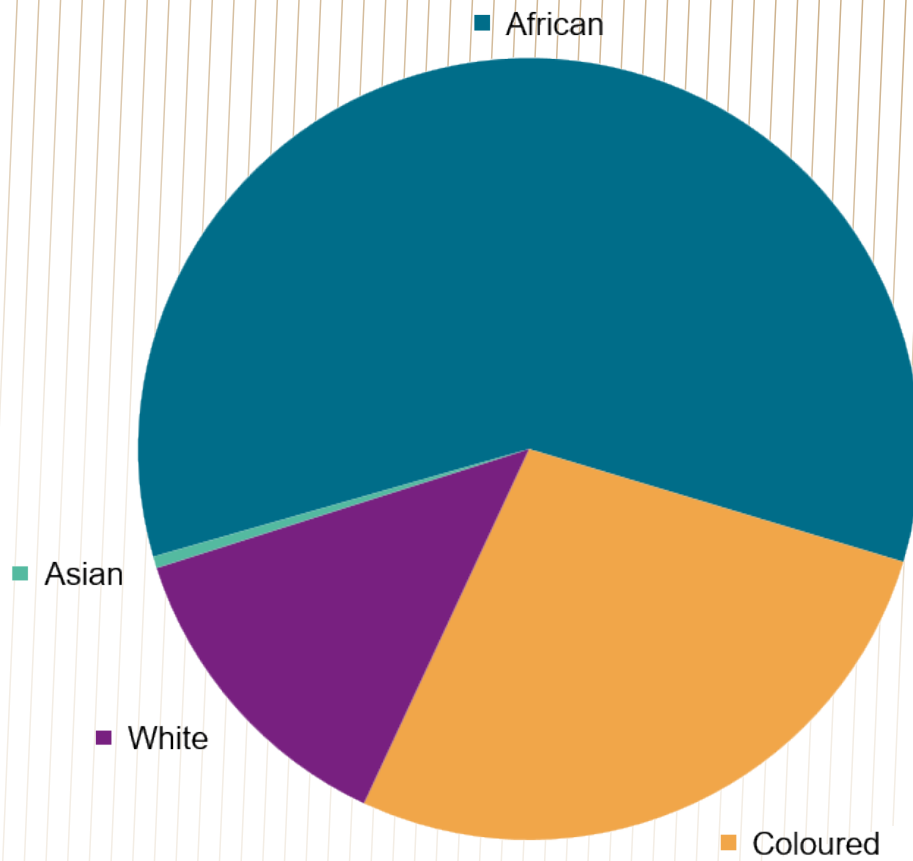
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Relative to the province, the Sarah Baartman District Municipality had a higher average annual growth rate of 1.81% from 2013 to 2023. In contrast, the South Africa had a total of 17.6 million households, with a growth rate of 1.64%, thus growing at a lower rate than the Sarah Baartman. The composition of the households by population group consists of 59.1% which is ascribed to the

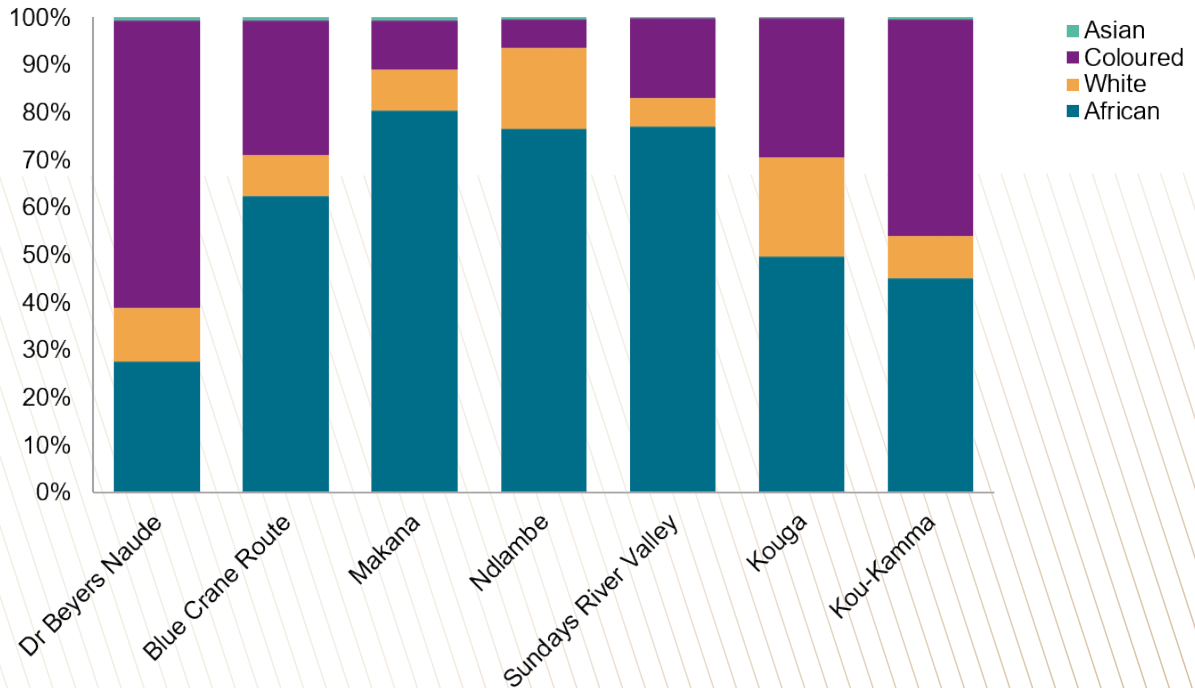
African population group with the largest amount of households by population group. The Coloured population group had a total composition of 27.3% (ranking second). The White population group had a total composition of 13.1% of the total households. The smallest population group by households is the Asian population group with only 0.5% in 2023.



Number of households by population group - Sarah Baartman District Municipality, 2023 [Percentage]
 Source: South Africa Regional eXplorer v2473.
 Data compiled on 22 Apr 2024.
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The growth in the number of African headed households was on average 2.56% per annum between 2013 and 2023, which translates in the number of households increasing by 21 300 in the period. Although the Asian population group is not

the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 3.42%. The average annual growth rate in the number of households for all the other population groups has increased with 1.81%.



Number of households by population group - local municipalities of Sarah Baartman District Municipality, 2023 [percentage]
 Source: South Africa Regional eXplorer v2473.
 Data compiled on 22 Apr 2024.
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HIV+ AND AIDS ESTIMATES

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult

treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ AND AIDS ESTIMATES ARE DEFINED AS FOLLOWS:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per

population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Number of HIV+ people - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [Number and percentage]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> | <i>Sarah Baartman as % of province</i> | <i>Sarah Baartman as % of national</i> |
|------------------------------|-----------------------|---------------------|-----------------------|--|--|
| 2013 | 45,000 | 759,000 | 6,770,000 | 5.9% | 0.67% |
| 2014 | 46,200 | 772,000 | 6,910,000 | 6.0% | 0.67% |
| 2015 | 47,400 | 786,000 | 7,050,000 | 6.0% | 0.67% |
| 2016 | 48,500 | 799,000 | 7,200,000 | 6.1% | 0.67% |
| 2017 | 49,800 | 815,000 | 7,360,000 | 6.1% | 0.68% |
| 2018 | 51,100 | 830,000 | 7,530,000 | 6.1% | 0.68% |
| 2019 | 52,400 | 847,000 | 7,710,000 | 6.2% | 0.68% |
| 2020 | 53,700 | 863,000 | 7,900,000 | 6.2% | 0.68% |
| 2021 | 54,900 | 879,000 | 8,090,000 | 6.2% | 0.68% |
| 2022 | 56,300 | 899,000 | 8,300,000 | 6.3% | 0.68% |
| 2023 | 57,900 | 922,000 | 8,530,000 | 6.3% | 0.68% |
| <i>Average Annual growth</i> | | | | | |
| 2013-2023 | 2.54% | 1.96% | 2.34% | | |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, 57 900 people in the Sarah Baartman District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.54% since 2013, and in 2023 represented 10.54% of the district municipality's total population. The Eastern Cape Province had an average annual growth rate of 1.96% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Sarah Baartman District

Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.34%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically

active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported

income, as well as discouraged workers who cannot find work.

Working age population in Sarah Baartman, Eastern Cape and National Total, 2013 and 2023 [Number]

| | Sarah Baartman | | Eastern Cape | | National Total | |
|--------------|----------------|---------|--------------|-----------|----------------|------------|
| | 2013 | 2023 | 2013 | 2023 | 2013 | 2023 |
| 15-19 | 36,500 | 37,800 | 702,000 | 718,000 | 4,870,000 | 5,300,000 |
| 20-24 | 51,100 | 43,000 | 769,000 | 596,000 | 5,390,000 | 4,590,000 |
| 25-29 | 50,500 | 50,200 | 655,000 | 635,000 | 5,370,000 | 5,060,000 |
| 30-34 | 38,000 | 53,900 | 471,000 | 701,000 | 4,400,000 | 5,590,000 |
| 35-39 | 29,200 | 50,800 | 325,000 | 602,000 | 3,550,000 | 5,380,000 |
| 40-44 | 26,400 | 40,200 | 277,000 | 435,000 | 3,030,000 | 4,260,000 |
| 45-49 | 24,000 | 27,400 | 264,000 | 299,000 | 2,630,000 | 3,330,000 |
| 50-54 | 21,700 | 22,200 | 267,000 | 254,000 | 2,290,000 | 2,800,000 |
| 55-59 | 18,600 | 19,800 | 240,000 | 240,000 | 1,910,000 | 2,380,000 |
| 60-64 | 15,300 | 18,100 | 198,000 | 236,000 | 1,530,000 | 2,020,000 |
| Total | 311,000 | 363,000 | 4,170,000 | 4,720,000 | 35,000,000 | 40,700,000 |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The working age population in Sarah Baartman in 2023 was 363 000, increasing at an average annual rate of 1.56% since 2013. For the same period the working age population for Eastern Cape Province increased at 1.24% annually, while that of South Africa increased at 1.53% annually.

The graph below combines all the facets of the Labour force in the Sarah Baartman District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

TOTAL EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in

the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total employment - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [numbers]

| | Sarah Baartman | Eastern Cape | National Total |
|------------------------------|----------------|--------------|----------------|
| 2013 | 145,000 | 1,270,000 | 14,400,000 |
| 2014 | 153,000 | 1,340,000 | 15,000,000 |
| 2015 | 160,000 | 1,400,000 | 15,500,000 |
| 2016 | 163,000 | 1,430,000 | 15,800,000 |
| 2017 | 165,000 | 1,440,000 | 16,000,000 |
| 2018 | 164,000 | 1,440,000 | 16,200,000 |
| 2019 | 163,000 | 1,430,000 | 16,200,000 |
| 2020 | 153,000 | 1,350,000 | 15,400,000 |
| 2021 | 147,000 | 1,300,000 | 14,800,000 |
| 2022 | 155,000 | 1,370,000 | 15,300,000 |
| 2023 | 166,000 | 1,460,000 | 16,300,000 |
| <i>Average Annual growth</i> | | | |
| 2013-2023 | 1.36% | 1.36% | 1.19% |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, Sarah Baartman employed 166 000 people which is 11.37% of the total employment in Eastern Cape Province (1.46 million), 1.02% of total employment in South Africa (16.3 million).

Employment within Sarah Baartman increased annually at an average rate of 1.36% from 2013 to 2023.

UNEMPLOYMENT

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;

- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Unemployment (official definition) - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [Number percentage]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> | <i>Sarah Baartman as % of province</i> | <i>Sarah Baartman as % of national</i> |
|------------------------------|-----------------------|---------------------|-----------------------|--|--|
| 2013 | 33,800 | 540,000 | 4,850,000 | 6.3% | 0.70% |
| 2014 | 35,200 | 565,000 | 5,060,000 | 6.2% | 0.70% |
| 2015 | 36,100 | 583,000 | 5,300,000 | 6.2% | 0.68% |
| 2016 | 40,100 | 636,000 | 5,670,000 | 6.3% | 0.71% |
| 2017 | 46,400 | 718,000 | 5,990,000 | 6.5% | 0.77% |
| 2018 | 51,500 | 782,000 | 6,100,000 | 6.6% | 0.84% |
| 2019 | 59,600 | 885,000 | 6,450,000 | 6.7% | 0.93% |
| 2020 | 67,600 | 964,000 | 6,710,000 | 7.0% | 1.01% |
| 2021 | 77,300 | 1,070,000 | 7,470,000 | 7.2% | 1.03% |
| 2022 | 76,700 | 1,080,000 | 7,810,000 | 7.1% | 0.98% |
| 2023 | 72,100 | 1,040,000 | 7,880,000 | 6.9% | 0.91% |
| <i>Average Annual growth</i> | | | | | |
| 2013-2023 | 7.85% | 6.77% | 4.96% | | |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, there were a total number of 72 100 people unemployed in Sarah Baartman, which is an increase of 38 200 from 33 800 in 2013. The total number of unemployed people within Sarah Baartman constitutes 6.93% of the total number of unemployed people in Eastern Cape Province. The Sarah Baartman District

Municipality experienced an average annual increase of 7.85% in the number of unemployed people, which is worse than that of the Eastern Cape Province which had an average annual increase in unemployment of 6.77%.

Unemployment rate (official definition) - Sarah Baartman, Eastern Cape and National Total, 2013-2023 [Percentage]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> |
|-------------|-----------------------|---------------------|-----------------------|
| 2013 | 18.8% | 29.6% | 25.2% |
| 2014 | 18.6% | 29.4% | 25.2% |
| 2015 | 18.3% | 29.2% | 25.5% |
| 2016 | 19.5% | 30.5% | 26.4% |
| 2017 | 21.8% | 32.9% | 27.2% |
| 2018 | 23.7% | 35.0% | 27.4% |
| 2019 | 26.6% | 38.0% | 28.4% |
| 2020 | 30.4% | 41.5% | 30.3% |
| 2021 | 34.2% | 44.9% | 33.6% |
| 2022 | 32.8% | 43.8% | 33.7% |
| 2023 | 30.1% | 41.3% | 32.6% |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the unemployment rate in Sarah Baartman District Municipality (based on the official definition of unemployment) was 30.09%, which is an increase of 11.3 percentage points. The unemployment rate in Sarah Baartman District

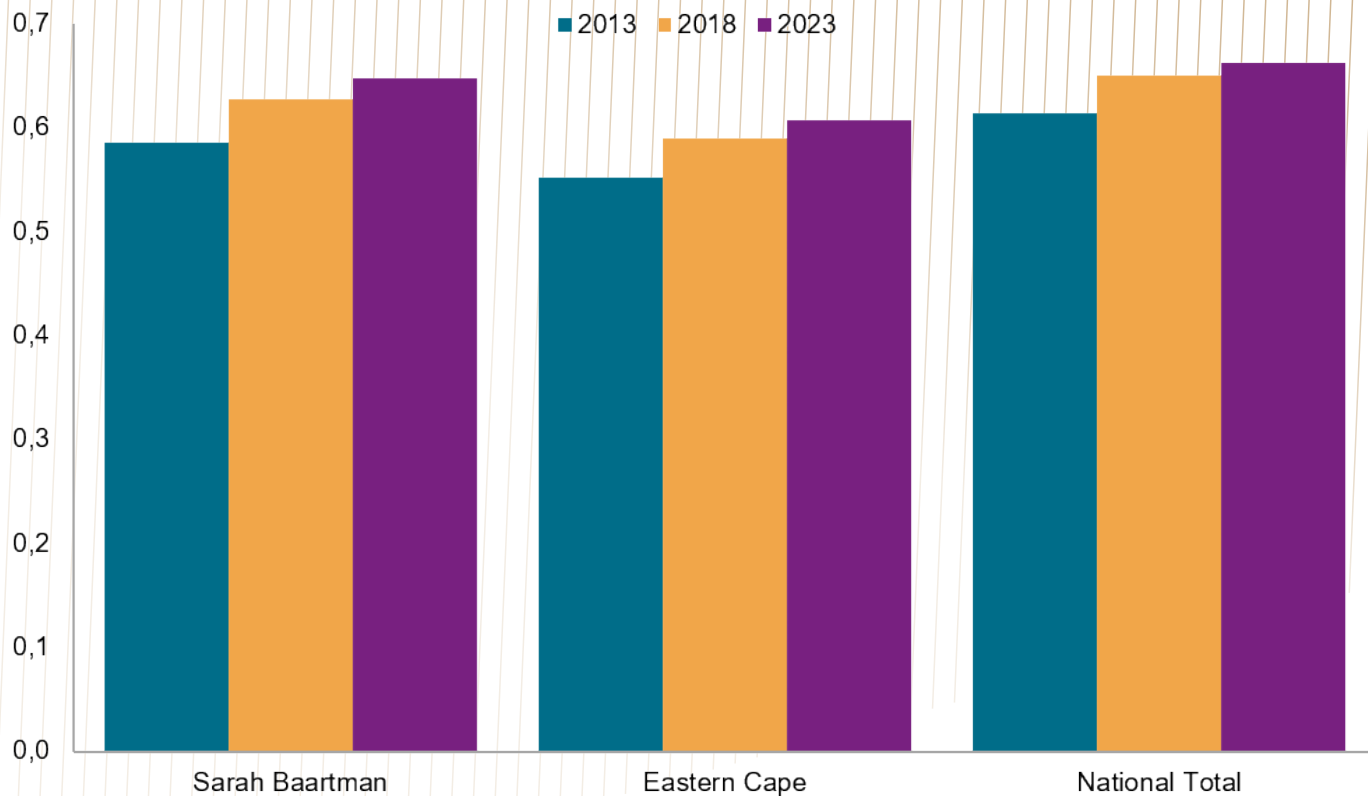
Municipality is lower than that of Eastern Cape. The unemployment rate for South Africa was 32.64% in 2023, which is a increase of -7.49 percentage points from 25.15% in 2013.

DEVELOPMENT

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.



Human development index (HDI) - Sarah Baartman, Eastern Cape and National Total, 2013, 2018, 2023 [Number]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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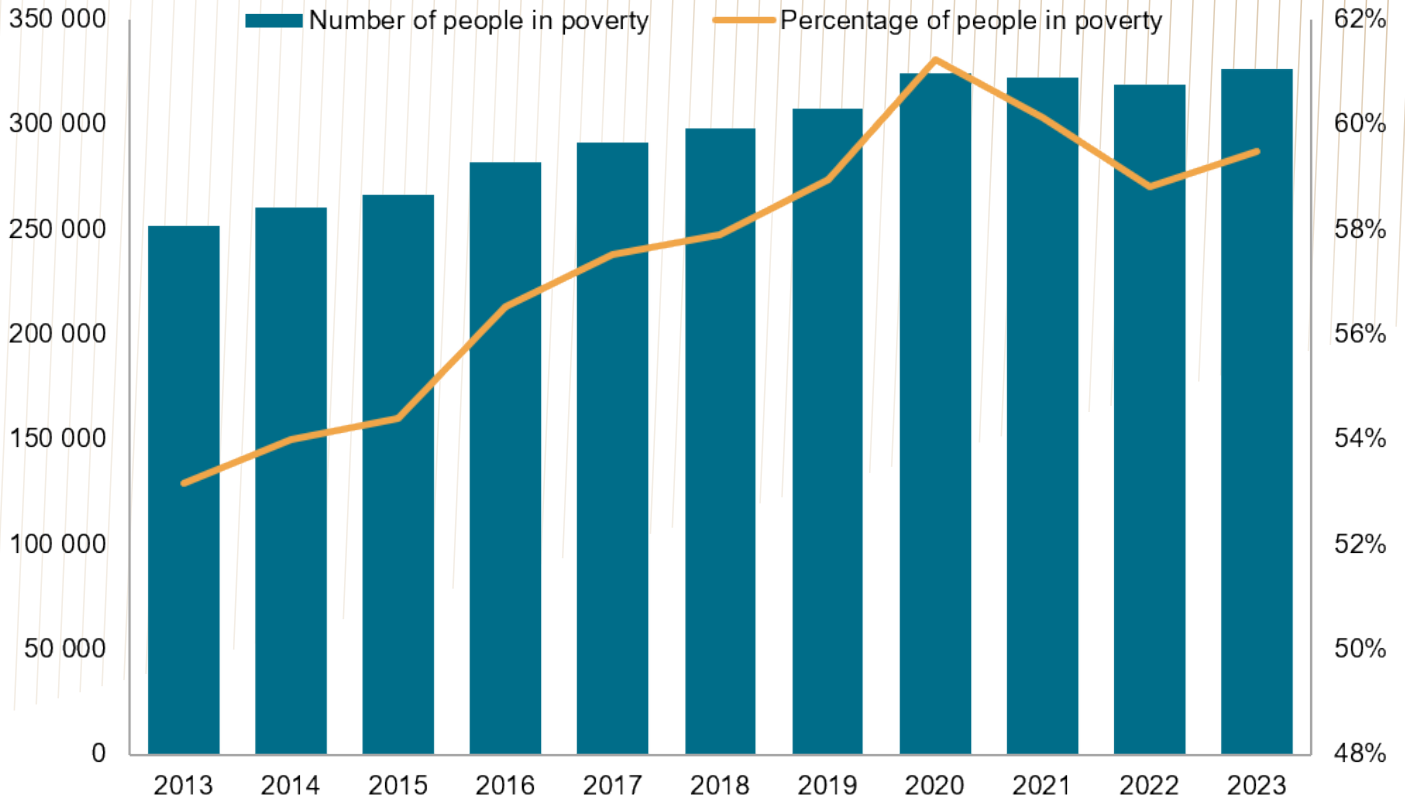
In 2023 Sarah Baartman District Municipality had an HDI of 0.648 compared to the Eastern Cape with a HDI of 0.608 and 0.662 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2023 when compared to Sarah Baartman District Municipality which translates to worse

human development for Sarah Baartman District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.75% and this increase is lower than that of Sarah Baartman District Municipality (1.03%).

POVERTY

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. These variable

measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.



In 2023, there were 327 000 people living in poverty, using the upper poverty line definition, across Sarah Baartman District Municipality - this is 29.54% higher than the 252 000 in 2013. The

percentage of people living in poverty has increased from 53.17% in 2013 to 59.50% in 2023, which indicates a increase of -6.33 percentage points.

Percentage of people living in poverty by population group - Sarah Baartman, 2013-2023 [Percentage]

| | African | White | Coloured | Asian |
|------|---------|-------|----------|-------|
| 2013 | 64.3% | 1.0% | 53.0% | 11.3% |
| 2014 | 64.9% | 1.1% | 54.1% | 10.7% |
| 2015 | 65.2% | 1.1% | 54.5% | 10.1% |
| 2016 | 67.7% | 1.4% | 56.3% | 13.0% |
| 2017 | 68.9% | 1.6% | 56.8% | 15.3% |
| 2018 | 69.7% | 1.8% | 56.2% | 18.4% |
| 2019 | 71.2% | 2.3% | 56.3% | 22.0% |
| 2020 | 73.7% | 3.2% | 58.3% | 28.0% |
| 2021 | 72.8% | 3.2% | 56.2% | 28.3% |
| 2022 | 71.4% | 3.1% | 54.3% | 28.5% |
| 2023 | 72.4% | 0.0% | 55.3% | 29.1% |

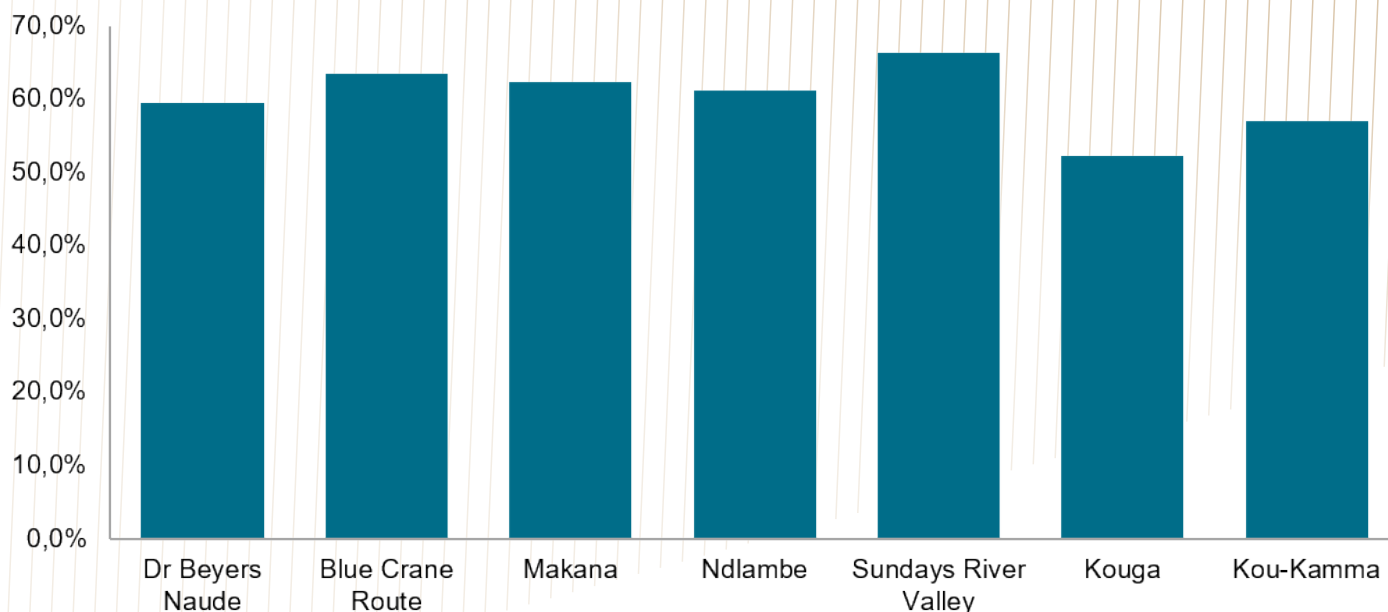
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 72.4% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -17.9 percentage points, as can be seen by the

change from 52.99% in 2013 to 55.33% in 2023. In 2023 29.13% of the Asian population group lived in poverty, as compared to the 11.25% in 2013. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -8.11 and -2.34 percentage points respectively.



Percentage of people living in poverty - local municipalities and the rest of Sarah Baartman District Municipality, 2023 [percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In terms of the percentage of people living in poverty for each of the regions within the Sarah Baartman District Municipality, Sundays River Valley Local Municipality has the highest percentage of people living in poverty, using the

upper poverty line definition, with a total of 66.4%. The lowest percentage of people living in poverty can be observed in the Kouga Local Municipality with a total of 52.3% living in poverty, using the upper poverty line definition.

EDUCATION

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15

years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. S&P Global uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Highest level of education: age 15+ - Sarah Baartman, Eastern Cape and National Total, 2023 [Numbers]

| | <i>Sarah Baartman</i> | <i>Eastern Cape</i> | <i>National Total</i> | <i>Sarah Baartman as % of province</i> | <i>Sarah Baartman as % of national</i> |
|---|-----------------------|---------------------|-----------------------|--|--|
| <i>No schooling</i> | 9,880 | 185,000 | 1,420,000 | 5.3% | 0.70% |
| <i>Grade 0-2</i> | 8,340 | 99,800 | 433,000 | 8.4% | 1.93% |
| <i>Grade 3-6</i> | 38,100 | 451,000 | 2,470,000 | 8.5% | 1.54% |
| <i>Grade 7-9</i> | 84,700 | 958,000 | 5,760,000 | 8.8% | 1.47% |
| <i>Grade 10-11</i> | 100,000 | 1,230,000 | 9,890,000 | 8.1% | 1.01% |
| <i>Certificate / diploma without matric</i> | 893 | 16,700 | 134,000 | 5.4% | 0.67% |
| <i>Matric only</i> | 96,900 | 1,130,000 | 13,700,000 | 8.6% | 0.71% |
| <i>Matric certificate / diploma</i> | 15,700 | 252,000 | 2,810,000 | 6.2% | 0.56% |
| <i>Matric Bachelor's degree</i> | 11,600 | 156,000 | 1,980,000 | 7.4% | 0.59% |
| <i>Matric Postgrad degree</i> | 5,960 | 65,200 | 992,000 | 9.1% | 0.60% |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The number of people without any schooling in Sarah Baartman District Municipality accounts for 5.35% of the number of people without schooling in the province and a total share of 0.70% of the national. In 2023, the number of people in Sarah Baartman District Municipality with a matric only

was 96,900 which is a share of 8.58% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 7.44% of the province and 0.59% of the national.

CRIME

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

For the period 2012/2013 to 2022/2023 overall crime has decrease at an average annual rate of 2.09% within the Sarah Baartman District Municipality. Violent crime decreased by 2.09% since 2012/2013, while property crimes decreased by 2.09% between the 2012/2013 and 2022/2023 financial years.

Overall crime index - Sarah Baartman District Municipality and the rest of Eastern Cape, 2012/2013-2022/2023 [Index value]

| | <i>Sarah Baartman</i> | <i>Nelson Mandela Bay</i> | <i>Buffalo City</i> | <i>Amatole</i> | <i>Chris Hani</i> | <i>Joe Gqabi</i> | <i>O.R. Tambo</i> | <i>Alfred Nzo</i> |
|------------------------------|-----------------------|---------------------------|---------------------|----------------|-------------------|------------------|-------------------|-------------------|
| <i>2012/2013</i> | 158.17 | 148.10 | 139.94 | 95.97 | 85.81 | 91.09 | 62.78 | 52.76 |
| <i>2013/2014</i> | 155.82 | 146.58 | 137.86 | 97.84 | 78.28 | 91.84 | 66.43 | 54.39 |
| <i>2014/2015</i> | 154.38 | 133.14 | 125.47 | 94.24 | 80.00 | 90.79 | 57.35 | 53.00 |
| <i>2015/2016</i> | 151.42 | 127.02 | 121.87 | 96.40 | 76.95 | 94.86 | 54.93 | 50.50 |
| <i>2016/2017</i> | 142.71 | 122.97 | 118.27 | 90.88 | 78.84 | 93.64 | 54.43 | 46.68 |
| <i>2017/2018</i> | 135.28 | 118.28 | 115.82 | 90.25 | 79.32 | 93.10 | 57.05 | 50.16 |
| <i>2018/2019</i> | 140.23 | 119.76 | 123.66 | 91.07 | 79.82 | 90.85 | 62.07 | 48.02 |
| <i>2019/2020</i> | 134.04 | 120.02 | 121.86 | 88.94 | 80.41 | 84.25 | 61.31 | 49.23 |
| <i>2020/2021</i> | 111.67 | 95.31 | 101.21 | 77.48 | 76.48 | 77.66 | 55.92 | 45.73 |
| <i>2021/2022</i> | 119.14 | 101.84 | 118.33 | 86.75 | 82.05 | 87.85 | 63.36 | 51.65 |
| <i>2022/2023</i> | 127.99 | 111.18 | 124.59 | 91.34 | 87.77 | 91.94 | 67.56 | 50.56 |
| <i>Average Annual growth</i> | | | | | | | | |
| <i>2012/2013-2022/2023</i> | -2.09% | -2.83% | -1.15% | -0.49% | 0.23% | 0.09% | 0.74% | -0.43% |

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2022/2023, the Sarah Baartman District Municipality has the highest overall crime rate of the sub-regions within the overall Eastern Cape Province with an index value of 128. Buffalo City Metropolitan Municipality has the second highest overall crime index at 125, with Nelson Mandela Bay Metropolitan Municipality having the third highest overall crime index of 111. O.R. Tambo District Municipality has the second lowest overall

crime index of 67.6 and the Alfred Nzo District Municipality has the lowest overall crime rate of 50.6. The region that decreased the most in overall crime since 2012/2013 was Nelson Mandela Bay Metropolitan Municipality with an average annual decrease of 2.8% followed by Sarah Baartman District Municipality with an average annual decrease of 2.1%.

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

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

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

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

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

1.1 EXTERNAL ENVIRONMENTAL ANALYSIS

- **PESTEL ANALYSIS**

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

In attempting to understand the external environment PESTEL model was used to analyse the context in which the Programme implements its programmes over the remaining period of the sixth administration. The analysis using data and information drawn from different data sources as indicated in the citations.

Table 22: Pestel Analysis

| | | PLANNED INTERVENTIONS |
|------------------------------|--|--|
| POLITICAL FACTORS | <ul style="list-style-type: none"> • State of communities on service delivery may lead to service delivery protests which might affect implementation of services • Possible changes in the political mandate might impact on implementation of pre-planned priorities. • Implementation of the DDM approach at District level | <ul style="list-style-type: none"> • Collaborations and engagement with the political office to regulate interventions during the process of preparing for 7th administration • To review service delivery outputs of the 6thj administration and initiate a process for development of End of Term Report • Facilitation and strengthening of joint planning, funding, implementation, monitoring and evaluation for integrated service delivery. |
| ECONOMIC FACTORS | <ul style="list-style-type: none"> • Fiscal constraints and cost containment measures which might affect the number of individuals families and communities that receive developmental services • Low growth in the economy might affect service delivery • Burden of food insecurity from communities which might increase the cost of delivering due to demand from individuals and households • Limited budget might have negative effect on work opportunities created within development programmes | <ul style="list-style-type: none"> • Integrate service delivery initiatives on economic empowerment focusing on youth, women and persons with disabilities • Work closely with other Government Departments to enhance food security initiatives • Collaborating with external stakeholders (private sectors, civil society and other partners) to enhance service delivery initiatives. |
| SOCIAL FACTORS | <ul style="list-style-type: none"> • 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 • Escalating levels of Gender Based Violence and Femicide including crime and social violence • Unprecedented individual and collective tension and anxiety brought about & by the COVID-19 pandemic. (Accord 2020). • 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. • Social exclusion and social ills hamper economic and social growth • Impact of Covid 19 in increasing a state of vulnerability amongst women, children, youth, persons with disabilities and, Older Persons • Women at the periphery of socio and economic space • Overburdened / increased dependence on family, friends and their social network • Fragile state of social cohesion • Policy change to extend services to the destitute and homeless • Substance Abuse • The business activity index, which has been on steady decline • Job losses in the province and nationally • Residual effects of Covid-19 on social growth and development | <ul style="list-style-type: none"> • Development of a comprehensive multisectoral Social Transformation Programme that will address the effects of poverty, inequality and unemployment: <ul style="list-style-type: none"> - Participation in the development of Food and Security Plan as a rapid response to Food insecurity. - Special focus on Child Poverty and Malnutrition integrated interventions (rolling out of coherent and planned ICROP programme in the Province |
| TECHNOLOGICAL FACTORS | <ul style="list-style-type: none"> • Shortage of Microsoft licences to accommodate Departmental officials • Rapid technology changes lead to poor adoption by the system users. | <ul style="list-style-type: none"> • Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure |

| | | PLANNED INTERVENTIONS |
|------------------------------|--|--|
| | <ul style="list-style-type: none"> • The digitisation of services towards the Fourth Industrial Revolution has an impact on the provision of tools of trade i.e., mobile applications, data, and airtime • Transfer of ICT Infrastructure to the Office of the Premier • Poor network connectivity especially in rural and remote areas • Cable theft and unavailability of ICT backup system • Lack of relevant skills to support the migration towards the digitisation of ICT services. • Linking of mass-based services to technology • Lack of integrated system on data management • Failure to integrate digital transformation in steering Young people towards social transformation (food production, skills development, job creation, access, etc) | <ul style="list-style-type: none"> • Including digital innovation to enhance service delivery initiatives |
| ENVIRONMENTAL FACTORS | <ul style="list-style-type: none"> • Climate change and disaster management affecting delivery of services • Inadequate office accommodation to render developmental social work services • Equitable and sustainable financing of Social Welfare Services • Non standardisation of Social Welfare Services across the Province • Streamlining of District coordination to enhance Service Delivery Model | <ul style="list-style-type: none"> • Development of a Disaster Management Strategy • Work closely with the Department of Public Works on provision of office accommodation for Social Service practitioners • Implement Social Welfare Services Framework to enhance the standard of services |
| LEGAL FACTORS | <ul style="list-style-type: none"> • There is no legislation or Policy to guide provision of Shelters for the homeless • Equitable and sustainable financing of NPOs to minimise litigations and court interdicts • Application and implementation of protection of Policy on Information Act • Application and implementation of Local Economic Development Framework within Eastern Cape DSD • Application and implementation of National Drug Master Plan by Local Municipalities • Application and implementation of the Children's Act by the relevant Departments | <ul style="list-style-type: none"> • Development of a Strategy for provision of Shelters for the homeless • Integration with other government departments to enhance resourcing of services • Advocate for implementation of Social Welfare Legislation |

- **SWOT ANALYSIS**

SWOT analysis was used to undertake a Programme diagnosis of capability and capacity to respond to development challenges the Programme is mandated

to address in collaboration with other partners and stakeholders

GOVERNANCE AND ADMINISTRATION

Table 23: Swot Analysis

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> • Legislative and Policy Framework has been put in place to guide design and implementation of programmes. • Strong network of active NPOs with established forums that could be utilised to increase capacity of the Department to address developmental problems. • The Department has a functional NPO payment system. | <ul style="list-style-type: none"> • Lack of effective monitoring and evaluation of programme activities, outputs and outcomes. • Poor integration in programme planning, implementation, monitoring and evaluation. • NPO Funding process and NPO Payment Value Chain • Lack of Business Continuity Plan. • Inadequate Document Management System. • Lack of Operations Management Framework • Shortage of tools of trade for social service practitioners |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Social compact creates opportunities on Corporate Social Investment for partnerships and collaborations – CSI Funding. • Partnership with SETA, SITA and institutions of Higher Learning • Capacity Building on Performance Information Management. • Institutionalisation of the District Development Model • Institutionalisation of Portfolio Approach (DSD, SASSA & NDA) for joint planning, implementation and resource mobilization • Mainstreaming of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework • Capacity Building on Performance Management • Strengthening of Internal Controls • 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 • Lack of office space • Misuse of funds and litigation by NPOs • Emergence of entrepreneurial violence. • Shortage of Microsoft licenses to accommodate Departmental officials • Cable theft and unavailability of ICT backup system |

SOCIAL WELFARE SERVICES

| STRENGTHS | OPPORTUNITIES |
|---|---|
| <ul style="list-style-type: none"> • Availability of relevant legislation and policy Frameworks. • Availability of services and interventions for older persons • Trained Social Workers to implement Older Persons Programmes • Functional and Operational Older Persons Forums • Education, Capacity building, and awareness on the rights of older persons • Provision of funding for older person's programmes. • Resuscitation of active ageing Programmes • Availability of policy Frameworks. • Availability of services and interventions for Persons with disabilities (Residential Facilities, protective workshops and Community Based Programmes). • Trained Social Workers to implement services for people with disabilities • Functional and operational Disabilities Forums at District and Provincial levels • Education, Capacity building, and awareness on disabilities • Provision of funding for disabilities programmes. • Availability of Legislation and Policy Frameworks • Implementers trained on Social and Behaviour Change Programmes • Funding and monitoring of organisations rendering services. • Functional and operational HIV and AIDS Forum at District and Provincial levels | <ul style="list-style-type: none"> • Integration of youth development programmes with Older Persons Programmes especially at Service Centres • Integration with Community Based Care Services for Children (RISIHA, Drop-in Centres & Safe Parks) • Integration with Sustainable Livelihoods Programmes (CNDS & Household Food Gardens) • Integration with Services for Families (Family Preservation, Parenting and Re-unification Programmes). • Ageing policy in the province to be formulated • Integration with Older Persons Programme, HIV and AIDS Programme, Families, children, youth, women, sustainable livelihoods, persons with disabilities • Integration and mainstreaming of Disability Programme at Planning, Budgeting Monitoring, Evaluation and Auditing. • Integration with Services for children, youth, women, men, older persons, disabilities and Families. • Partnership with Institutions of Higher Learning, Civil Society and NPOs |

| | |
|---|---|
| <ul style="list-style-type: none"> Education, Capacity building, and awareness Social and Behaviour Change Programmes and Psychosocial Support Services | |
| WEAKNESSES | THREATS |
| <ul style="list-style-type: none"> Non-compliance with norms and standards as promulgated by the Older Persons Act No13 of 2006 Inadequate funding for full implementation of Older Persons Act Lack of transport for older persons to access Service Centres. Limited services and programmes for persons disabilities (intellectual, mental disability, visual impaired). Limited training on sign language. Inadequate staff to implement programmes Rotation of trained personnel to other programmes resulting in the identification of new personnel that with no adequate knowledge and skills. | <ul style="list-style-type: none"> Brutal killings of Older Persons Increase in abuse of Older Persons Increased number of orphans due to COVID-19. Inadequate capacity of NPOs that are managing funded and non-funded NPOs Accusations of witchcraft People who are ageing need a certain level of education so that they can adapt to the ever-changing digital world. Lack of legislation governing the services and rights of person with disabilities. Reliance on the Department of Health to provide assistive devices. Prevalence of HIV and AIDS, especially amongst young men and women. Increase in teenage pregnancy Increase in gender-based violence and femicide |

CHILDREN AND FAMILIES

| | |
|---|--|
| STRENGTHS | OPPORTUNITIES |
| <ul style="list-style-type: none"> Political support to address dysfunctional families in the Province. Availability of Legislation and Policy Frameworks Collaboration and partnerships with Child Protection Organisations, Home Affairs, Department of Justice, Department of Health, Department of Education, Cooperative Governance and Traditional Affairs. Funding of NPOs rendering family preservation services Awareness raising campaigns on services for families. Functional and operational Child Protection forums. | <ul style="list-style-type: none"> Partnership with Civil Society and NPOs Integrated services to families in partnership with communities, Municipalities, Government Departments FBOs, Civil Society and NPOS. Training of Social Service Practitioners to deal with complex family issues. Availability of Child Protection System Political support on implementation of the Children's Act (Foster Care Services) Partnership with SASSA, DSD and NDA portfolio approach to strengthen implementation of services to children. |
| WEAKNESSES | THREATS |
| <ul style="list-style-type: none"> Inadequate training on Children's Act amongst other stakeholders such as DoH, Home Affairs, SAPS, and municipality. Inadequate programmes to intervene with children presenting with Behaviour Misconduct and Psychological anomalies. Limited partial care facilities Non-compliance to norms and standards for registration of partial care centres Limited supervision Limited tools of trade for Social Workers Inadequate budget for advertisements as per Regulation 56 of the Children's Act 38 of 2005. Lack of cooperation from foster parents. Misuse of foster care grant by foster parents. | <ul style="list-style-type: none"> Dysfunctional families Increase in child headed households. Increase in Single parenting. High rate of divorce Increase in substance abuse and domestic violence. Child malnutrition Child poverty Unemployment Impact of COVID 19 on families Dependence on stakeholders and other departments for finalisation of foster care processes and services. Non-registration of new births at Home Affairs Management of Foster care backlog. Different understanding and interpretation of North Gauteng High Court Order |

RESTORATIVE SERVICES

| | |
|--|---|
| STRENGTHS | OPPORTUNITIES |
| <ul style="list-style-type: none"> Availability of legislation, policy frameworks, provincial guidelines, norms and standards. collaboration with Provincial Child Justice Forum Partnership with relevant stakeholders on social mobilisation, awareness, and prevention programmes. Accredited Programmes in place for Diversion Programmes Availability of 365 Days Provincial Action Plan Implementation of Pillar 4 & 5 of the National Strategic Plan on Gender Based Violence and Femicide Functional and operational Provincial GBV Forum Established shelters for victims of violence. Integrated services on victim empowerment. Established Thuthuzela Centres and Command Centre. Availability of National and Provincial Drug Master Plan | <ul style="list-style-type: none"> Linking of victims to sustainable livelihoods and economic opportunities More interventions on crime prevention and awareness programmes for youth. Implementation and mainstreaming of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework Partnerships and collaborations with communities, NPOs Civil Society and other departments Link beneficiaries to sustainable livelihood opportunities and development programmes. Integration with Families, children, youth and women, services Partnership with Departments and Local Municipalities |

| | |
|---|--|
| <ul style="list-style-type: none"> • Availability of services and interventions for children, Youth, and adults • Availability of TADA Programmes in schools • Availability of a State Treatment Centre | |
| WEAKNESSES | THREATS |
| <ul style="list-style-type: none"> • Referral system of children in conflict with the law • Non-compliance with the provisions of Minimum Norms and Standards for Diversion Services. • Limited programmes for children accommodated at shelters. • Non availability of Local Drug Committees in local municipalities | <ul style="list-style-type: none"> • High incidence of serious offences by young people • High dependence on SAPS & DOJ to implement Crime Prevention Programmes • Delay in implementing the Act by other Stakeholders. • High prevalence gender-based violence in communities • Shelters not utilised fully due to victims opting for another alternative. • Only one State Treatment Centre • Increase in substance abuse by young people. • Dysfunctional families • Non-compliance with the Liquor Act by Service Providers |

DEVELOPMENT AND RESEARCH

| | |
|--|--|
| STRENGTHS | OPPORTUNITIES |
| <ul style="list-style-type: none"> • Availability of legislation, policy frameworks, strategies, norms and standards and guidelines for the development and implementation of programmes. • Availability of research studies on social ills affecting the Province • Availability of services to unemployed youth and women through skills development and placement in EPWP work opportunities. • Partnerships with civil society organizations (CBO's, NPOs & Coops), private sector, state own enterprises government departments and IGO's. • Availability and existence of youth and women development structures • Availability of budget for funding of Youth, Women and Sustainable Livelihoods Initiatives • Existence of capacity development Programmes/ interventions • Availability of ICT systems • Availability of Human Resource | <ul style="list-style-type: none"> • Partnerships and DDM to integrate provincial Anti-Poverty Strategy with Government Departments, Civil Society, NPO and Private Sector • Leverage digital innovation for service delivery • Partnerships to integrate Women Development Programmes with Malnutrition, Victim Empowerment Programme • Linking cooperatives to socio-economic opportunities esp. within DSD Portfolio. • Partnerships to integrate with NDA and other Capacity Building Institutions • Benchmarking opportunities • Multisectoral and multi-stakeholder approach to mobilize communities • Resource mobilization • Availability of a reliable and consistent grant payment system and agency • Paradigm shift from Welfares Approach to Developmental Approach (Social Protection approach) • Active participation of communities in the development process and existence of Community structures • |
| WEAKNESSES | THREATS |
| <ul style="list-style-type: none"> • Inadequate implementation of Exit Management Strategy • Lack of data analysis on household profiled data • Inadequate referral system on profiling • Data management of communities mobilized • Poor referral system to development opportunities for mobilized communities • Programme design • Limited resources to fund more Youth development Programmes, Projects and Initiatives • Lack of internal integration of departmental services to holistically address Youth Development challenges. • Inadequate implementation of Exit Management Strategy for women cooperatives • Inadequate in-house capacity to deliver ICB Programmes • Lack of capacity for NPOs to manage the Organisations • Lack of learning network system to learn best practices • High levels of illiteracy in NPOs and Cooperatives • National Integrated Social Information System (NISIS) does not provide expected level of functionality • | <ul style="list-style-type: none"> • Increased demand for social services (food, children safety, mental health, income, GBV etc.) • Frequency of disasters and floods • Increase in unemployment levels and dependency, unemployed graduates • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery backlogs and protest as a result of community dissatisfaction • Budget constraints • Changing international politics (USA) • Unregulated foreign nationals and their businesses activities • Crime (cyber security risks) |

1.2. INTERNAL ENVIRONMENTAL ANALYSIS

This analysis indicates areas of demand, growth and decline in services. This serves as a basis to guide

planning, resource allocation and development of appropriate interventions

• THE DEMAND FOR SOCIAL WELFARE SERVICES

The White Paper on Transformation of Public Service of 1997 requires that government build a public service capable of meeting the challenge of improving the delivery of public services to the citizens of South Africa. The Department of Social Development has a mandate to implement developmental social welfare services to address the triple challenges of poverty, unemployment, and inequality as articulated in the National Development Plan Vision 2030.

The delivery of developmental social welfare is measured by such elements as promotion of human rights, self-reliance, use of partnerships to deliver services; integration of socio-economic programmes and bridging the micro-macro divides. Developmental social welfare emphasizes the sequential empowerment of individuals, families, groups and communities as active participants in the developmental processes.

The provision of community development and social welfare services is a constitutional right, according to Section 27(i) (c) of the Constitution, South Africans have the right to access social support if they are unable to provide for themselves and their dependents.³² As such, adequate human resourcing to meet this mandated service is essential.

The social development sector has a mandate to provide social welfare and community development services to affected individuals, families, groups and communities in the province. In a province confronted by challenges such as unemployment, poverty, inequality, poor health, gender-based violence & femicide, substance abuse, and other socioeconomic challenges, the role of SSPs becomes much more valuable. These challenges are all indicative of the need for sufficient social services to address and mitigate these challenges.

The need for SSPs is identified in the NDP and this is because social welfare services are becoming more development orientated, focusing on serving vulnerable people in families and in communities. There is a growing need for services in the form of home-and community-based care for persons infected with and affected by HIV/ AIDS, Older Persons and Persons with Disabilities. The expansion of social development services and the introduction of new services for children, persons with disabilities, older persons and vulnerable members of society means there will be a greater demand for a range of occupational groups who have the capacity and capability to implement developmental social welfare programmes.

• SOCIAL DEVELOPMENT VALUE CHAIN: SERVICE INTEGRATION AND SERVICE DELIVERY MODEL

The DSD Value Chain and the Integrated Service Delivery Model (ISDM) Service integration is an integral part of effective quality driven service delivery. Service integration refers to the delivery of mandated services in a cohesive sequential manner that considers all the needs of the service beneficiary. Service integration makes it easier for beneficiaries to

receive a holistic suite of services. Service integration also includes government departments working together with other agencies to address the needs and problems experienced by communities (Prevention, Early Intervention, Statutory and Secondary Interventions, Reunification, After Care and Developmental Programmes)

ORGANISATIONAL ENVIRONMENT

• INFRASTRUCTURE

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade and this can negatively affect the morale of the staff. The department is in partnership with Department of Public Works and Infrastructure as Implementing Agent /Project Management, Municipalities and sector

department on sector streams in creating conducive environments for the staff to operate. The department will prioritise the provision of office accommodation with special focus on at Local Service Offices as they are the interface between the Department and the communities that we serve.

• INFORMATION COMMUNICATION & TECHNOLOGY

Some of the ICT challenges faced by the Department include ageing equipment together with the backlogs in terms of providing the working tools. Both the front-end equipment used by the end user and the back-end

infrastructure used to run the production and run the back-end movement of information between the offices. The Department has a challenge of not being able adopt to the ever-changing technology thus, the

department is not coping in terms matching with changing technology that results in the department implementing an old technology.

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTDP 2024-29]. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities.

The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services. The need to address the moving targets of

working tools is still a challenge that requires an integrated commitment from the leadership. Ageing ICT equipment remains a threat to business service availability.

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

1.2.2 HUMAN RESOURCES

- EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES**

In expanding its capacity to deliver, the District has prioritized the employment of Social Service

Practitioners with the majority of these as Social Workers and Supervisors.

| Employment and vacancies per programme | | | | | | | |
|--|-----------|------------------------|----------------------------------|-------------------------------|----------------------------------|-------------------------------------|--|
| Programme | Funded | Number of posts filled | Number of posts vacant on PERSAL | Number of posts on organogram | Vacancy Rate (Against Structure) | Vacancy Rate (Against Funded Posts) | Number of posts filled additional to the establishment |
| Programme 1: Administration | 0 | 0 | 19 | - | - | - | 3 |
| Programme 2: Social Welfare | 0 | 0 | 10 | - | - | - | 1 |
| Programme 3: Children & Families | 0 | 0 | 13 | - | - | - | 22 |
| Programme 4: Restorative | 0 | 0 | 4 | - | - | - | 0 |
| Programme 5: Development & Research | 0 | 0 | 4 | - | - | - | 3 |
| Total | 00 | 00 | 50 | - | - | - | 29 |

| OCCUPATIONAL CATEGORY | TOTAL | MALES | FEMALE |
|-----------------------|------------|-----------|------------|
| SW | 142 | 22 | 120 |
| CDP | 17 | 05 | 12 |
| ACDP | 28 | 08 | 20 |
| APO | 12 | 06 | 06 |
| INTERNS SW | 00 | 00 | 00 |
| NPO ASS | | | |
| SAW | 22 | 05 | 17 |
| SWS/SOM | 28 | 05 | 23 |
| CLEANERS | 00 | 00 | 00 |
| NYS | 11 | 04 | 07 |
| TOTAL | 260 | 55 | 205 |

| Employment and vacancies by salary band | | | | | | | |
|---|-----------|------------------------|----------------------------------|-------------------------------|----------------------------------|-------------------------------------|--|
| Programme | Funded | Number of posts filled | Number of posts vacant on PERSAL | Number of posts on organogram | Vacancy Rate (Against Structure) | Vacancy Rate (Against Funded Posts) | Number of posts filled additional to the establishment |
| Lower Skilled (Level 1-2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Level 3 – 5) | 0 | 0 | 12 | 73 | 16,43% | 0 | 1 |
| Highly Skilled production (Level 6-12) | 0 | 00 | 38 | 254 | 14,96% | 0 | 28 |
| Total | 00 | 00 | 50 | | | | 29 |

1.2.3 EMPLOYMENT EQUITY

Table: Total number of employees (including employees with disabilities) in each of the following occupational categories

| ADULTS | | | |
|-----------------|------------|-----------|-------------|
| | FEMALE | MALE | GRAND TOTAL |
| NO DISABILITY | 199 | 58 | 257 |
| WITH DISABILITY | 05 | 03 | 08 |
| TOTAL | 204 | 61 | 265 |
| YOUTH | | | |
| | FEMALE | MALE | GRAND TOTAL |
| NO DISABILITY | 36 | 13 | 49 |
| WITH DISABILITY | 0 | 0 | 0 |
| TOTAL | 36 | 13 | 49 |

Table: Total number of employees (including employees with disabilities) in each of the following occupational bands

| Occupational category | Male | | | | Female | | | | Total |
|------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| SW | 20 | 2 | 0 | 0 | 101 | 18 | 0 | 1 | 142 |
| CDP | 05 | 0 | 0 | 0 | 11 | 1 | 0 | 0 | 17 |
| ACDP | 6 | 2 | 0 | 0 | 16 | 4 | 0 | 0 | 28 |
| APO | 6 | 0 | 0 | 0 | 4 | 2 | 0 | 0 | 12 |
| INTERNS SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 00 |
| NPO ASS | | | | | | | | | |
| ASW | 04 | 01 | 0 | 0 | 09 | 08 | 0 | 0 | 22 |
| Total | | | | | | | | | |
| Employees with disabilities | 3 | 1 | 0 | 0 | 2 | 0 | 0 | 01 | 06 |

PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

| 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 men 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 | SANGOCO NPO Forums NDA & SASSA |

| | | |
|---|---|------------------------------|
| | <ul style="list-style-type: none"> • 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 | |
| Strengthening and enhancing 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 |

IMPLEMENTATION OF SERVICES WITH NON-PROFIT ORGANISATIONS

The Department offers its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a

structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013. Below is the total number of funded NPOs across the Province

STRENGTHENING THE PARTICIPATION OF THE NPO SECTOR

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

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

As part of outlining a framework for strengthening participation of NPOs in the implementation of Departmental mandate, a set of key focus areas for 2024/25 were identified as follows:

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

| PROGRAMME SERVICES | SARAH BAARTMAN | BRANCH |
|---------------------------|----------------|-------------------------|
| Older Persons | 52 | SOCIAL WELFARE SERVICES |
| Disability | 9 | |
| HIV & AIDS | 10 | |
| Families | 11 | CHILDREN AND FAMILIES |
| Children CB | 2 | |
| Child & Youth Care Centre | 2 | |
| Special DCC | 3 | |
| Child Protection | 8 | |
| Crime Prevention | - | RESTORATIVE |
| VEP | 18 | |
| Substance Abuse | 5 | |
| Youth | 2 | COMMUNITY DEVELOPMENT |
| Women | 3 | |
| Sustainable | 6 | |
| CNDC | 6 | |
| TOTAL Prog 2,3,4 | 120 | |
| TOTAL Prog 5 | 17 | |
| GRAND TOTAL | 137 | |

• 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.

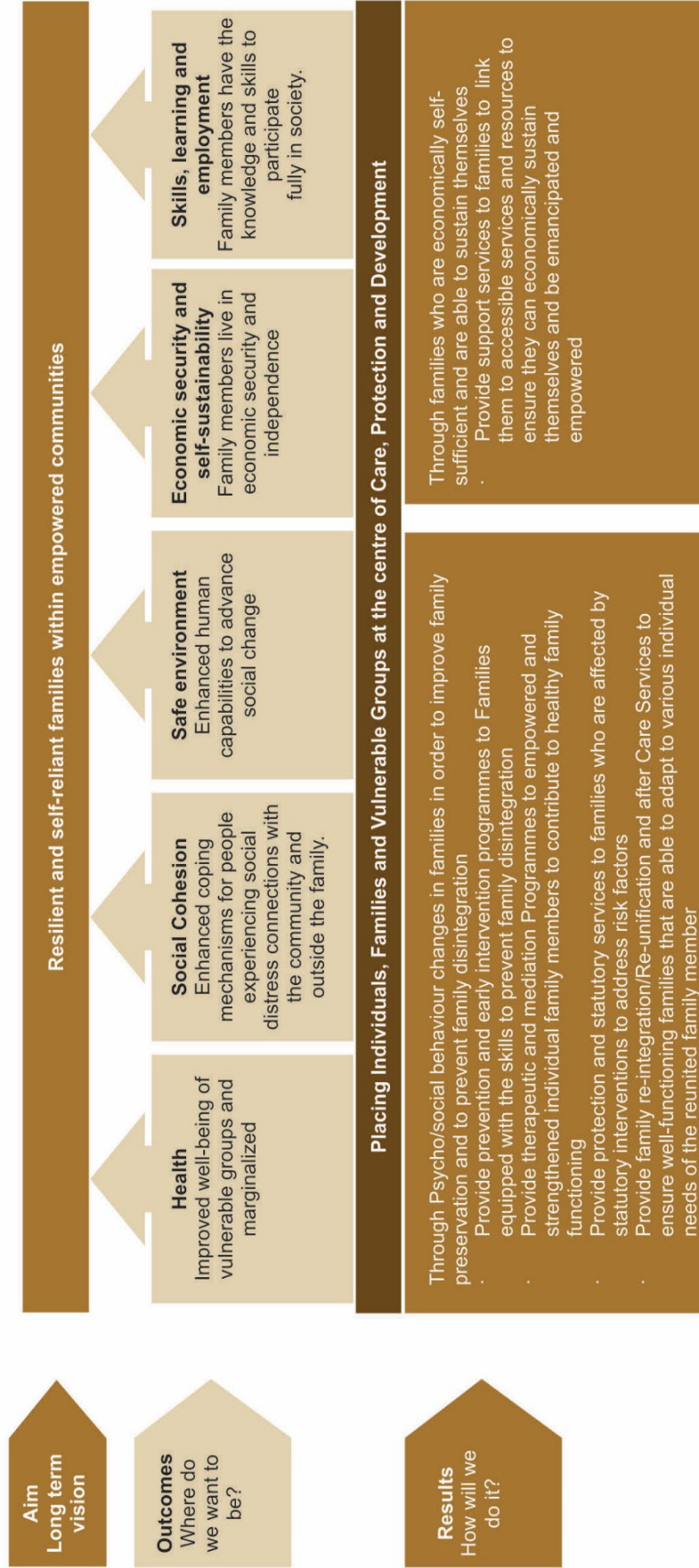
Though the implementation and monitoring of the objectives of the White Paper and other legislative frameworks, DSD will be able to minimise challenges faced by families in South Africa. The Family Programme will also be responding to other social ills that mainly cut across in terms of having a stable 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.

Table 24: Resilient and self-reliant families within empowered communities



| 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 2025/26 BUDGET ESTIMATES

| Programme | 2025/26 |
|--------------------------|--------------------|
| Administration | 27,696,952 |
| Social Welfare Services | 34,932,096 |
| Children and Families | 68,438,177 |
| Restorative Services | 37,016,863 |
| Development and Research | 22,272,899 |
| Subtotal | 190,356,987 |

| <u>Economic classification</u> | |
|--------------------------------------|--------------------|
| Compensation of employees | 156,765,230 |
| Goods and services | 1,343,000 |
| Transfers and subsidies | 32,248,757 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| | |
| Total economic classification | 190,356,987 |



**PART C:
MEASURING OUR
PERFORMANCE**

- DEPARTMENTAL PROGRAMME STRUCTURE**

The following Programme structure of the Buffalo City Metro, aligned to the Social Development Sector Budget Structure:

| PROGRAMME | SUB-PROGRAMME |
|-----------------------------|---|
| 1. Administration | 1.1. Office of the District Director 1.2. NPO Management 1.3. Financial Management 1.4. Corporate Management 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. Partial Care Services 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children |
| 4. Restorative Services | 4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation |
| 5. Development and Research | 5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development |

- 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 Welfare Services |
| OUTCOME 2 | Optimised social protection for sustainable families and communities |
| OUTCOME 3 | Functional, efficient & integrated sector |

- PERFORMANCE INDICATORS FOR 2025/26**

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

| PROGRAMME NAME | NO OF PERFORMANCE INDICATORS |
|---------------------------------------|------------------------------|
| Programme 1: Administration | 11 |
| Programme 2: Social welfare services | 16 |
| Programme 3: Children and families | 14 |
| Programme 4: Restorative services | 9 |
| Programme 5: Development and research | 24 |
| TOTAL | 74 |

PROGRAMME ONE: ADMINISTRATION



**PROGRAMME ONE:
ADMINISTRATION**

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the

country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

| Programme | Sub-programmes | Sub-programme purpose |
|-------------------|--|--|
| 1. ADMINISTRATION | 1.1 Office of the District Director | The office of the District Director provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| | 1.2 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 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. |
| | 1.3 Financial Management | Responsible for managing the District'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. |
| | 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 District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations. |

1.1 OFFICE OF THE DISTRICT DIRECTOR

The District Director is responsible for providing strategic leadership and guidance to the District. The District is also responsible for ensuring District integration to improve the provision of services to the communities of the Buffalo City Metro. The District Director will participate in various National, Provincial, Departmental and District activities, these will include IDP, IGR, Budget review & Extended Management meetings, Executive

Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, Social Transformation Committee, Social Transformation Cluster and District ECD Forum and Ward and Community Based Planning. Within the District the District Director will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration within the District.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| Outcome Indicator | Outputs | Output Indicators | Audited /Actual Performance | | | Estimated Performance 2024/25 | Medium- term Targets | | |
|---|------------------------|--|-----------------------------|---------|---------|-------------------------------|----------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Stakeholder Engagement | 1.1.1 Number of corporate governance interventions implemented | - | - | - | 76 | 76 | 76 | 76 |

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----|---------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 1.1.1 | Number of corporate governance interventions implemented | 76 | 19 | 20 | 19 | 18 | Cumulative year end |

1.2 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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2024/25 | Medium-term targets | | |
|---|--------------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Registration of NPOs | 1.2.3 Number of NPOs registered | 20 | 20 | 25 | 30 | 38 | 40 | 42 |
| | Compliance interventions implemented | 1.2.4 Number of compliance interventions implemented | 15 | 20 | 20 | 25 | 22 | 23 | 23 |
| | Funding of NPOs | 1.2.5 Number of funded NPOs | 334 | 126 | 129 | 128 | 137 | 137 | 137 |
| | Funded organizations monitored | 1.2.6 Number of funded organisations monitored | 150 | 126 | 129 | 128 | 137 | 137 | 137 |

QUARTERLY TARGETS: NPO MANAGEMENT

| Output Indicators | | Annual target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----------------|-----------------|-----------------|-------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.2.3 | Number of NPOs registered | 38 | 7 | 12 | 10 | 9 | Cumulative year end |
| 1.2.4 | Number of compliance interventions implemented | 22 | 6 | 6 | 5 | 5 | Cumulative year end |
| 1.2.5 | Number of funded NPOs | 137 | 137 | 137 | 137 | 137 | Non-cumulative highest figure |
| 1.2.6 | Number of funded organisations monitored | 137 | 137 | 137 | 137 | 137 | Non-cumulative highest figure |

2025/26 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

| OUTPUT INDICATORS | | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|-------------------|---|---------------------------|-------------------|------------------------------------|---------------|----------------|--------------|----------------|------------------------------------|----------------------------------|
| 1.2.3 | Number of NPOs registered | 6 | 2 | 4 | 8 | 4 | 11 | 3 | 38 | |
| | | 1 | 0 | 1 | 2 | 1 | 2 | 0 | 7 | |
| | | 2 | 1 | 1 | 2 | 2 | 3 | 1 | 12 | |
| | | 1 | 1 | 1 | 2 | 1 | 3 | 1 | 10 | |
| | | 2 | 0 | 1 | 2 | 0 | 3 | 1 | 9 | Cumulative year-end |
| 1.2.4 | Number of compliance interventions implemented | 3 | 3 | 2 | 4 | 4 | 4 | 2 | 22 | |
| | | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | |
| | | 1 | 1 | 0 | 1 | 2 | 1 | 0 | 6 | |
| | | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 5 | |
| | | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 5 | Cumulative year-end |
| 1.2.5 | Number of funded NPOs | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | Non-cumulative highest figure |
| 1.2.6 | Number of funded organisations monitored | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | |
| | | 46 | 16 | 4 | 23 | 16 | 19 | 13 | 137 | Non-cumulative highest figure |

FINANCIAL MANAGEMENT

Financial Management is responsible for managing the district's finances through financial planning, expenditure management, internal control, financial

reporting and systems, asset management, infrastructure and facilities management as well as supply chain management

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|--|--|----------------------------|---------|-------------------------------------|-------------------------------------|--|-------------------------------------|-------------------------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Audit outcome | 1.2.7 Audit opinion on financial statements obtained. | - | - | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome |
| | Invoices paid within 30 days | 1.2.8 Percentage of invoices paid within 30 days | 98% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Procurement budget targeting local suppliers in terms of LED Framework | 1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | 84.8% | 100% | 75% | 75% | 75% | 75% | 75% |

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

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|--|-------------------|-------------------------------------|-----------------|-----------------|-------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 1.2.7 | Audit opinion on financial statements obtained | Unqualified Financial Audit Outcome | - | Unqualified Financial Audit Outcome | - | - | Non-cumulative highest figure |
| 1.2.8 | Percentage of invoices paid within 30 days | 100% | 100% | 100% | 100% | 100% | Non-cumulative highest figure |

SUPPLY CHAIN MANAGEMENT

Responsible for managing the district'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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Pargets | | |
|---|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Procurement budget spend targeting local suppliers | 1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework | 75% | 75% | 75% | 75% | 75% | 75% | 75% |

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----------------|-------------------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 1.2.9 | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | 75% | 75% | 75% | 75% | 75% | Non-cumulative highest figure |

CORPORATE SERVICES

Corporate Services is responsible for the provision of Human Resources Administration, Human Resources Development and Management (Staff Development, Performance Management, Human

Resources Planning and Organizational Development and Employee Relations) Employee Health and Wellness and Employee Relations

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Responsive Human Capital | Human Capital Management interventions implemented | 1.2.10 Number of Human Capital Management interventions implemented | 10 | 6 | 6 | 6 | 6 | 6 | 6 |

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

| Output Indicators | | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------------|-----------------------|-------------------|-----|-----|-----|-------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 1.2.10 | Number of Management interventions implemented | Human Capital interventions | 6 | 6 | 6 | 6 | 6 | Non-cumulative highest figure |

SECURITY MANAGEMENT

Security Management is responsible for creating a secure environment for the Department to deliver services to the citizens of the Eastern Cape through

the process of identification of security threats and risks and to implement mitigation measures to limit the impact should they materialize.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|--------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Responsive Human Capital | Security Practices coordinated | 1.2.11 Number of Security Practices implemented | 4 | 2 | 2 | 2 | 2 | 2 | 2 |

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

| Output Indicators | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|---|-----------------------|-------------------|-----|-----|-----|-------------------------------|
| | | 1st | 2nd | 3rd | 4th | |
| 1.2.11 Number of Security Practices implemented | 2 | 2 | 2 | 2 | 2 | Non-cumulative highest figure |

INFORMATION & COMMUNICATION TECHNOLOGY

The Information & Communication Technology (ICT) is responsible for delivery of ICT Infrastructure Support Services.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-term Targets | | |
|---|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 3: Functional, Efficient and Integrated Sector | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Innovative ICT infrastructure support services implemented | 1.2.13 Number of Innovative ICT infrastructure support services implemented | - | 10 | 10 | 9 | 9 | 9 | 9 |

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----|-------------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 1.2.13 | Number of Innovative ICT infrastructure support services implemented | 9 | 9 | 9 | 9 | 9 | Non-cumulative highest figure |

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

| Sarah Baartman District | Budget (R'000) |
|--------------------------------------|-----------------------|
| Sub-programmes | 2025/26 |
| District Management | 27,696,952 |
| Total | |
| | 26,948,952 |
| Compensation of employees | 748,000 |
| Goods and services | - |
| Transfers and subsidies | - |
| Payments for capital assets | - |
| Payments for financial assets | - |
| Total economic classification | 27,696,952 |



**PROGRAMME TWO:
SOCIAL WELFARE SERVICES**

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

The purpose of the programme is to provide integrated Developmental Social Services to the

poor and vulnerable in partnership with stakeholders and civil society organisations.

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

2.1 MANAGEMENT AND SUPPORT

The sub-programme provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-

programmes of this programme. 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 | Medium-term Targets | | |
|---|---|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Support services coordinated | 2.1.1 Number of Support services coordinated | 20 | 24 | 19 | 19 | 34 | 34 | 34 |
| | Service Offices supported for implementation of service standards | 2.1.2 Number of comprehensive assessments conducted by Social Workers | - | - | 14 | 14 | 1 232 | 1 232 | 1 232 |
| | Developmental Quality Assurance Assessments conducted | 2.1.3 Number of Supervision Processes completed in line with Supervision Framework | - | - | 1 | 1 | 462 | 462 | 462 |

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----------------|---------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 2.1.1 | Number of support services coordinated | 34 | 7 | 8 | 10 | 9 | Cumulative year-end |
| 2.1.2 | Number of comprehensive assessments conducted by Social Workers | 1 232 | 313 | 318 | 310 | 291 | Cumulative year-end |
| 2.1.3 | Number of Supervision Processes completed in line with Supervision Framework | 462 | 115 | 115 | 115 | 117 | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: MANAGEMENT & SUPPORT

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------|----------------|---------------------------|------------|-------------|------------|------------|------------------------------|---------------------|
| 2.1.1 Number of Support services coordinated | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | |
| | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | Cumulative year-end |
| | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | |
| | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | |
| 2.1.2 Number of comprehensive assessments conducted by Social Workers | 200 | 200 | 160 | 160 | 200 | 152 | 160 | 1 232 | |
| | 47 | 49 | 40 | 40 | 60 | 37 | 40 | 313 | Cumulative year-end |
| | 50 | 49 | 40 | 40 | 60 | 39 | 40 | 318 | |
| | 51 | 51 | 40 | 40 | 50 | 38 | 40 | 310 | |
| | 52 | 51 | 40 | 40 | 30 | 38 | 40 | 291 | |
| 2.1.3 Number of Supervision Session completed in line with Supervision Framework | 112 | 52 | 24 | 80 | 60 | 108 | 26 | 462 | |
| | 28 | 13 | 6 | 20 | 15 | 27 | 6 | 115 | Cumulative year-end |
| | 28 | 13 | 6 | 20 | 15 | 27 | 6 | 115 | |
| | 28 | 13 | 6 | 20 | 15 | 27 | 6 | 115 | |
| | 28 | 13 | 6 | 20 | 15 | 27 | 8 | 117 | |

2.2 SERVICES TO OLDER PERSONS

The District 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 whereas Community Based Care and Support Services happens in the service Centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on improvement of social wellbeing 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 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 2024/25 | Medium-term Targets | | |
|---|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Older persons accessing Residential Facilities | 2.2.1 Number of older persons accessing Residential Facilities | 117 | 117 | 318 | 318 | 318 | 318 | 318 |
| | Older persons accessing Community Based Care and Support Services | 2.2.2 Number of older persons accessing Community Based Care and Support Services | 2 792 | 1 840 | 1 301 | 1 301 | 1 301 | 1 301 | 1 301 |
| | 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 | 2 104 | 862 | 0 | 0 | 55 | 55 | 55 |

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

| Output Indicators | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|--|-----------------------|-------------------|-------|-------|-------|-------------------------------|
| | | 1st | 2nd | 3rd | 4th | |
| 2.2.1 Number of older persons accessing Residential Facilities | 318 | 318 | 318 | 318 | 318 | Non-cumulative highest figure |
| 2.2.2 Number of older persons accessing Community Based Care and Support Services | 1 301 | 1 301 | 1 301 | 1 301 | 1 301 | Non-cumulative highest figure |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | 55 | 55 | 55 | 55 | 55 | Non-cumulative highest figure |

2025/26 LOCAL SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------|----------------|---------------------------|------------|-------------|------------|-------------|------------------------------|-------------------------------|
| 2.2.1 Number of older persons accessing Residential Facilities | 106 | 22 | 32 | 31 | 42 | 52 | 33 | 318 | Non-cumulative Highest Figure |
| | 106 | 22 | 32 | 31 | 42 | 52 | 33 | 318 | |
| | 106 | 22 | 32 | 31 | 42 | 52 | 33 | 318 | |
| | 106 | 22 | 32 | 31 | 42 | 52 | 33 | 318 | |
| | 106 | 22 | 32 | 31 | 42 | 52 | 33 | 318 | |
| 2.2.2 Number of older persons accessing Community Based Care and Support Services | 410 | 142 | 46 | 270 | 143 | 126 | 164 | 1 301 | Non-cumulative highest figure |
| | 410 | 142 | 46 | 270 | 143 | 126 | 164 | 1 301 | |
| | 410 | 142 | 46 | 270 | 143 | 126 | 164 | 1 301 | |
| | 410 | 142 | 46 | 270 | 143 | 126 | 164 | 1 301 | |
| | 410 | 142 | 46 | 270 | 143 | 126 | 164 | 1 301 | |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities | 0 | 0 | 20 | 0 | 0 | 35 | 0 | 55 | Non-cumulative highest figure |
| | - | - | 20 | - | - | 35 | - | 55 | |
| | - | - | 20 | - | - | 35 | - | 55 | |
| | - | - | 20 | - | - | 35 | - | 55 | |
| | - | - | 20 | - | - | 35 | - | 55 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PEFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|---|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 2.2.1 Number of older persons accessing Residential Facilities | 0 | - | 318 | 100 | 318 |
| 2.2.2 Number of older persons accessing Community Based Care and Support Services | 0 | - | 1301 | 100 | 1301 |
| 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities | 0 | - | 55 | 100 | 55 |

2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social 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. Implementation of Community Based Rehabilitation

services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Persons with disabilities accessing Residential Facilities | 2.3.1 Number of Persons with disabilities accessing Residential Facilities | - | - | - | - | - | - | - |
| | Persons with disabilities accessing services funded in Protective Workshops | 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | 59 | 56 | 56 | 56 | 56 | 56 | 56 |
| | Persons accessing Community Based Rehabilitation Services | 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | 406 | 875 | 875 | 875 | 956 | 980 | 990 |
| | Families caring for children and adult with Disability who have access to a well-defined basket of social support | 2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | - | - | 50 | 60 | 70 | 80 | 90 |
| | Persons with disability receiving personal assistant services support | 2.3.5 Number of persons with disability receiving personal assistant services support | - | - | 30 | 30 | 60 | 70 | 80 |

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----------------|-----------------|-----------------|-------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 2.3.1 | Number of persons with disabilities accessing Residential Facilities | - | - | - | - | - | Non-cumulative highest figure |
| 2.3.2 | Number of persons with disabilities accessing services in funded Protective Workshops | 56 | 56 | 56 | 56 | 56 | Non-cumulative highest figure |
| 2.3.3 | Number of Persons accessing Community Based Rehabilitation Services | 956 | 214 | 214 | 369 | 159 | Cumulative year end |
| 2.3.4 | Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | 70 | 8 | 20 | 18 | 24 | Cumulative year end |
| 2.3.5 | Number of persons with disability receiving personal assistant services support | 60 | 9 | 18 | 18 | 15 | Cumulative year end |

2025/26 LOCAL SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------------|-------------------|---------------------------------|---------------|----------------|--------------|---------|---------------------------------|----------------------------------|
| 2.3.1 Number of persons with disabilities accessing Residential Facilities | - | - | - | - | - | - | - | - | Non-cumulative highest figure |
| | Q1 | - | - | - | - | - | - | - | |
| | Q2 | - | - | - | - | - | - | - | |
| | Q3 | - | - | - | - | - | - | - | |
| | Q4 | - | - | - | - | - | - | - | |
| 2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops | 43 | 13 | - | - | - | - | - | 56 | Non-cumulative highest figure |
| | Q1 | 43 | 13 | - | - | - | - | 56 | |
| | Q2 | 43 | 13 | - | - | - | - | 56 | |
| | Q3 | 43 | 13 | - | - | - | - | 56 | |
| | Q4 | 43 | 13 | - | - | - | - | 56 | |
| 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | 255 | 85 | 50 | 200 | 146 | 180 | 40 | 956 | Cumulative year-end |
| | Q1 | 75 | - | 10 | 50 | 45 | 10 | 214 | |
| | Q2 | 70 | - | 15 | 50 | 45 | 10 | 214 | |
| | Q3 | 60 | 85 | 20 | 70 | 74 | 50 | 369 | |
| | Q4 | 50 | - | 5 | 30 | 24 | 40 | 159 | |
| 2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services | 15 | 13 | 4 | 15 | 8 | 10 | 5 | 70 | Cumulative year-end |
| | Q1 | 1 | - | - | 3 | 2 | 1 | 8 | |
| | Q2 | 4 | 4 | 2 | 2 | 3 | 3 | 20 | |
| | Q3 | - | 6 | - | 5 | 3 | 1 | 18 | |
| | Q4 | 10 | 3 | 2 | 5 | 1 | 2 | 24 | |
| 2.3.5 Number of persons with disabilities receiving personal assistance services support | 14 | 3 | 4 | 20 | 8 | 8 | 3 | 60 | Cumulative year-end |
| | Q1 | 2 | 1 | - | 5 | 1 | - | 9 | |
| | Q2 | 4 | 1 | 2 | 5 | 3 | 1 | 18 | |
| | Q3 | 4 | 1 | - | 5 | 3 | 4 | 18 | |
| | Q4 | 4 | - | 2 | 5 | 1 | 2 | 15 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PEFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|--|--|------|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 2.3.1 Number of Persons with disabilities accessing Residential Facilities | - | - | - | - | - |
| 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | 56 | 100% | - | - | 56 |
| 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | 264 | 30% | 692 | 70% | 956 |
| 2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services | 28 | 40% | 42 | 60% | 70 |
| 2.3.5 Number of persons with disability receiving personal assistant services support | 24 | 40% | 36 | 60% | 60 |

2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Implementers trained on Social and Behavior Change Programmes | 2.4.1 Number of implementers trained on Social and Behavior Change Programmes | 57 | 152 | 152 | 152 | 158 | 158 | 158 |
| | Beneficiaries reached through Social and Behavior Change Programmes | 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 892 | 5 486 | 5 486 | 5 520 | 9 810 | 10 000 | 10 000 |
| Enhanced coping mechanisms for people experiencing social distress | Beneficiaries receiving Psychosocial Support Services | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 4 325 | 8 320 | 8 320 | 8 650 | 8 700 | 8 700 | 8 700 |

QUARTERLY TARGETS: HIV AND AIDS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-------|-------|-----------------|---------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 2.4.1 | Number of implementers trained on Social and Behavior Change Programmes | 158 | 39 | 86 | 33 | - | Cumulative year-end |
| 2.4.2 | Number of beneficiaries reached through Social and Behavior Change Programmes | 9 810 | 1 820 | 2 470 | 3 180 | 2 340 | Cumulative year-end |
| 2.4.3 | Number of beneficiaries receiving Psychosocial Support Services | 8 700 | 2 057 | 2 433 | 2 197 | 2 013 | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

| OUTPUT INDICATORS | | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|-------------------|---|---------------------------|-------------------|---------------------------------|---------------|----------------|--------------|---------|---------------------------------|---------------------|
| 2.4.1 | Number of implementers trained on Social and Behaviour Change Programmes | 35 | 17 | 8 | 25 | 26 | 28 | 19 | 158 | Cumulative year-end |
| | | - | - | 4 | - | - | 20 | 15 | 39 | |
| | | 35 | 10 | - | 15 | 26 | - | - | 86 | |
| | | - | 7 | 4 | 10 | - | 8 | 4 | 33 | |
| | | - | - | - | - | - | - | - | - | |
| 2.4.2 | Number of beneficiaries reached through Social and Behavior Change Programmes | 1 100 | 1 550 | 250 | 1 800 | 1 810 | 2 500 | 800 | 9 810 | Cumulative year-end |
| | | 220 | 200 | 50 | 150 | 400 | 600 | 200 | 1 820 | |
| | | 220 | 500 | 50 | 450 | 400 | 700 | 150 | 2 470 | |
| | | 440 | 600 | 100 | 600 | 540 | 600 | 300 | 3 180 | |
| | | 220 | 250 | 50 | 600 | 470 | 600 | 150 | 2 340 | |
| 2.4.3 | Number of beneficiaries receiving Psychosocial Support Services | 2 800 | 180 | 520 | 1 500 | 1 150 | 1 050 | 1 500 | 8 700 | Cumulative year-end |
| | | 675 | 25 | 150 | 300 | 300 | 275 | 332 | 2 057 | |
| | | 705 | 60 | 150 | 400 | 295 | 325 | 498 | 2 433 | |
| | | 725 | 60 | 110 | 450 | 295 | 225 | 332 | 2 197 | |
| | | 695 | 35 | 110 | 350 | 260 | 225 | 338 | 2 013 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|-----|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 2.4.1 Number of implementers trained on Social and Behavior Change Programmes | 89 | 55% | 69 | 45% | 158 |
| 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 2 943 | 30% | 6 867 | 70% | 9 810 |
| 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 2 610 | 30% | 6 090 | 70% | 8 700 |

2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the

increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| 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 | 905 | 434 | 434 | 449 | 449 | 500 | 500 |
| | Learners who benefited through Integrated School Health Programmes | 2.5.2 Number of learners who benefited through Integrated School Health Programmes | 793 | 2 390 | 2 390 | 5 800 | 6 405 | 7 000 | 7 000 |

QUARTERLY TARGETS: SOCIAL RELIEF

| Output Indicators | | Annual target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|------|------|-----------------|---------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 2.5.1 | Number of beneficiaries who benefited from DSD Social Relief Programmes | 449 | 90 | 159 | 110 | 90 | Cumulative year-end |
| 2.5.2 | Number of learners who benefitted through Integrated School Health Programmes | 6 405 | - | 4456 | 1949 | - | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------------|-------------------|---------------------------------|---------------|----------------|--------------|---------|---------------------------------|------------------------|
| 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | 90 | 37 | 37 | 94 | 102 | 52 | 37 | 449 | Cumulative year-end |
| | 5 | 7 | 9 | 15 | 30 | 15 | 9 | 90 | |
| | 35 | 14 | 12 | 47 | 25 | 15 | 11 | 159 | |
| | 35 | 8 | 5 | 32 | 20 | 5 | 5 | 110 | |
| | 15 | 8 | 11 | - | 27 | 17 | 12 | 90 | |
| 2.5.2 Number of learners who benefited through Integrated School Health Programmes | 1 234 | 504 | 715 | 1 142 | 970 | 1 331 | 509 | 6 405 | Cumulative Year-end |
| | - | - | - | - | - | - | - | - | |
| | - | 504 | - | 1 142 | 970 | 1 331 | 509 | 4 456 | |
| | 1 234 | - | 715 | - | - | - | - | 1 949 | |
| | - | - | - | - | - | - | - | - | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PEFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|--|--|------|--------------------------------|---|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | 449 | 100% | - | - | 449 |
| 2.5.2 Number of leaners who received sanitary pads through Integrated School Health Programmes | 6 405 | 100% | - | - | 6 405 |

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

| Sarah Baartman District | Budget (R'000) |
|---------------------------------------|-------------------|
| Sub-programmes | 2025/26 |
| Management and Support | 4,476,695 |
| Services to Older Persons | 17,290,981 |
| Services to Persons with Disabilities | 4,582,399 |
| HIV AND AIDS | 7,656,912 |
| Social Relief | 925,109 |
| | 34,932,096 |
| Total | |
| | 17,153,260 |
| Compensation of employees | 122,000 |
| Goods and services | 17,656,836 |
| Transfers and subsidies | |
| Payments for capital assets | - |
| Payments for financial assets | - |
| | 34,932,096 |
| Total economic classification | |



**PROGRAMME THREE:
CHILDREN AND FAMILIES**

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|--------------------------|--|---|
| 3. CHILDREN AND FAMILIES | 3.1 Management and Support | Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing services across all sub-programmes. |
| | 3.2 Care and Services to Families | Provision of integrated care and support services to Families to promote functional families and prevent vulnerability. |
| | 3.3 Child Care and Protection Services | Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children in need of care and protection. |
| | 3.4 Partial Care Services | Provision of reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. This service is provided through private school hostels, temporary respite care referred to as special day care centres and after-school care. |
| | 3.5 Child and Youth Care Centres | Provision of Residential Care Programmes to children in need of care and protection through Child and Youth Care Centres (CYCCs) |
| | 3.6 Community-Based Care Services for children | Provision of community-based services for vulnerable children through Risiha and Drop in centres. |

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

The sub-programmes are driven by the Social Work Manager, 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 2024/25 | Medium-term Targets | | |
|--|------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Reduction in families at risk | Support services coordinated | 3.1.1 Number of support services coordinated | 20 | 20 | 36 | 36 | 34 | 36 | 36 |

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----------------|---------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 3.1.1 | Number of support services coordinated | 34 | 7 | 8 | 10 | 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 2024/25 | Medium-term Targets | | |
|--|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Reduction in families at risk | family members participating in Family Preservation service | 3.2.1 Number of family members participating in Family Preservation service | 738 | 2 930 | 2 930 | 3 899 | 3211 | 3499 | 3600 |
| | Family members re-united with their families | 3.2.2 Number of family members re-united with their families | 21 | 28 | 28 | 28 | 29 | 30 | 30 |
| | Family members participating in parenting programmes | 3.2.3 Number of family members participating in parenting programmes. | 680 | 1 640 | 1 640 | 3 005 | 3210 | 3300 | 3300 |

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-----|-----|-----|---------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 3.2.1 | Number of family members participating in Family Preservation service | 3211 | 780 | 908 | 815 | 708 | Cumulative year-end |
| 3.2.2 | Number of family members re-united with their families | 29 | 3 | 5 | 10 | 11 | Cumulative year-end |
| 3.2.3 | Number of family members participating in parenting Programmes. | 3210 | 875 | 835 | 825 | 675 | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------|----------------|---------------------------|------------|-------------|------------|-------------|------------------------------|---------------------|
| 3.2.1 Number of Family members participating in Family Preservation Services | 470 | 200 | 500 | 691 | 558 | 737 | 55 | 3 211 | |
| | 110 | 50 | 110 | 200 | 120 | 175 | 15 | 780 | Cumulative year-end |
| | 130 | 50 | 150 | 200 | 178 | 185 | 15 | 908 | |
| | 130 | 50 | 120 | 191 | 120 | 191 | 13 | 815 | |
| | 100 | 50 | 120 | 100 | 140 | 186 | 12 | 708 | |
| 3.2.2 Number of Family members reunited with their families | 9 | 3 | 1 | 5 | 4 | 4 | 3 | 29 | |
| | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | Cumulative year-end |
| | 1 | 1 | 0 | 2 | 1 | 0 | | 5 | |
| | 2 | 1 | 1 | 1 | 2 | 2 | 1 | 10 | |
| | 5 | 1 | 0 | 1 | 1 | 2 | 1 | 11 | |
| 3.2.3 Number of Family members participating in parenting programmes | 410 | 400 | 200 | 400 | 1500 | 210 | 90 | 3210 | |
| | 120 | 150 | 20 | 120 | 395 | 50 | 20 | 875 | Cumulative year-end |
| | 120 | 100 | 90 | 80 | 375 | 50 | 20 | 835 | |
| | 110 | 100 | 30 | 120 | 375 | 60 | 30 | 825 | |
| | 60 | 50 | 60 | 80 | 355 | 50 | 20 | 675 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PEFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|---|--------------------------------|---|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 3.2.1 Number of family members participating in Family Preservation service | 1937 | | 1274 | | 3211 |
| 3.2.2 Number of family members re-united with their families | 27 | | 2 | | 29 |
| 3.2.3 Number of family members participating in parenting Programmes | 1421 | | 1789 | | 3210 |

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

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

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

standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

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

| Outcome indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Reduction in families at risk | Reported cases of child abuse | 3.3.1 Number of reported cases of child abuse | 145 | 145 | 145 | 147 | 150 | 153 | 155 |
| | Children with valid foster care orders. | 3.3.2 Number of children with valid foster care orders. | 3 704 | 3 704 | 3 704 | 2 954 | 3 093 | 2 954 | 2 950 |
| | Children placed in foster care | 3.3.3 Number of children placed in foster care. | 261 | 261 | 261 | 144 | 76 | 125 | 120 |
| | Children in foster care re-unified with their families. | 3.3.4 Number of children in foster care re-unified with their families. | 30 | 30 | 30 | 30 | 30 | 35 | 35 |

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-------|-------|-------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 3.3.1 | Number of reported cases of child abuse | 150 | 33 | 42 | 39 | 36 | Cumulative year-end |
| 3.3.2 | Number of children placed with valid foster care orders | 3 093 | 3 036 | 3 053 | 3 061 | 3 093 | Cumulative year to date |
| 3.3.3 | Number of children placed in Foster Care | 76 | 13 | 21 | 23 | 19 | Cumulative year-end |
| 3.3.4 | Number of children in foster care re-unified with their families | 30 | 1 | 11 | 9 | 9 | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMIBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------|----------------|---------------------------|------------|--------------|-----------|-------------|------------------------------|-------------------------|
| 3.3.1 Number of reported cases of child abuse | | 11 | 19 | 20 | 23 | 24 | 28 | 150 | Cumulative Year-end |
| | Q1 | 1 | 3 | 5 | 5 | 6 | 7 | 33 | |
| | Q2 | 6 | 6 | 4 | 6 | 6 | 7 | 42 | |
| | Q3 | 7 | 2 | 6 | 5 | 6 | 7 | 39 | |
| | Q4 | 5 | 2 | 4 | 6 | 6 | 7 | 36 | |
| 3.3.2 Number of children placed with valid foster care orders | | 693 | 275 | 359 | 511 | 550 | 435 | 3 093 | Cumulative Year to date |
| | Q1 | 643 | 259 | 381 | 508 | 548 | 430 | 3 036 | |
| | Q2 | 661 | 265 | 374 | 510 | 548 | 425 | 3 053 | |
| | Q3 | 676 | 270 | 368 | 509 | 549 | 420 | 3 061 | |
| | Q4 | 693 | 275 | 359 | 511 | 550 | 435 | 3 093 | |
| 3.3.3 Number of children placed in foster care | | 22 | 10 | 4 | 8 | 10 | 10 | 76 | Cumulative Year-end |
| | Q1 | 4 | 1 | 1 | - | 3 | 2 | 13 | |
| | Q2 | 6 | 2 | 1 | 4 | 2 | 2 | 21 | |
| | Q3 | 7 | 4 | 1 | 1 | 3 | 3 | 23 | |
| | Q4 | 5 | 3 | 1 | 3 | 2 | 3 | 19 | |
| 3.3.4 Number of children in foster care reunified with their families | | 6 | 3 | - | 6 | 2 | 4 | 30 | Cumulative Year-end |
| | Q1 | - | - | - | - | - | 1 | 1 | |
| | Q2 | 3 | - | - | 3 | - | 3 | 11 | |
| | Q3 | 3 | 2 | - | 2 | - | - | 9 | |
| | Q4 | - | 1 | - | 1 | 5 | 2 | 9 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|----|--------------------------------|----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 3.3.1 Number of reported cases of child abuse | 107 | 87 | 43 | 13 | 150 |
| 3.3.2 Number of children with valid foster care orders. | 2 477 | 81 | 616 | 19 | 3 093 |
| 3.3.3 Number of children placed in foster care | 60 | 88 | 16 | 12 | 76 |
| 3.3.4 Number of children in foster care re-unified with their families. | 25 | 77 | 5 | 23 | 30 |

SUB PROGRAMME:3.4 PARTIAL CARE SERVICES

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

The programme also focuses more on prioritizing and providing care for children with disabilities, which are

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Partial care facilities registered | 3.4.1 Number of registered partial care facilities | 4 | 4 | 4 | 1 | 1 | 1 | 1 |
| | Children accessing registered partial care facilities | 3.4.2 Number of children accessing registered partial care facilities | 86 | 86 | 86 | 15 | 15 | 15 | 15 |
| | Children with disabilities funded | 3.4.3 Number of children with disabilities funded | - | - | - | 51 | 51 | 51 | 51 |

QUARTERLY TARGETS: PARTIAL CARE SERVICES

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-----|-----|-----|-------------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 3.4.1 | Number of registered partial care facilities | 1 | 0 | 1 | 0 | 0 | Cumulative year end |
| 3.4.2 | Number of children accessing registered partial care facilities | 15 | 0 | 15 | 0 | 0 | Cumulative year end |
| 3.4.3 | Number of children with disabilities funded | 51 | 51 | 51 | 51 | 51 | Non-cumulative highest figure |

2025/26 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------|----------------|---------------------------|------------|-------------|-----------|---------|------------------------------|-------------------------------|
| 3.4.1 Number of registered partial care facilities | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | Cumulative year-end |
| | Q1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Q2 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | |
| | Q3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Q4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.4.2 Number of children accessing registered partial care facilities | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 15 | Cumulative year-end |
| | Q1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Q2 | 0 | 0 | 0 | 0 | 15 | 0 | 15 | |
| | Q3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Q4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.4.3 Number of children with disabilities funded | 19 | 17 | 0 | 0 | 15 | 0 | 0 | 51 | Non-cumulative highest figure |
| | Q1 | 19 | 17 | 0 | 15 | 0 | 0 | 51 | |
| | Q2 | 19 | 17 | 0 | 0 | 15 | 0 | 51 | |
| | Q3 | 19 | 17 | 0 | 0 | 15 | 0 | 51 | |
| | Q4 | 19 | 17 | 0 | 0 | 15 | 0 | 51 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|---|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 3.4.1 Number of registered partial care facilities | 0 | | 1 | 100 | 1 |
| 3.4.2 Number of children accessing registered partial care facilities | 0 | | 15 | 100 | 15 |
| 3.4.3 Number of children with disabilities funded | 0 | | 51 | 100 | 51 |

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

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

Protection Organizations).

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Children placed in Child and Youth Care Centers. | 3.5.1 Number of children placed in Child and Youth Care Centers. | 55 | 55 | 55 | 55 | 55 | 55 | 55 |
| | Number of children in need of care and protection newly placed in funded Child and Youth Care Centres | 3.5.2 Number of children in CYCCs re-unified with their families | 10 | 10 | 10 | 11 | 5 | 7 | 9 |

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

| Output Indicators | Annual Target 2025/26 | 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 | 55 | 55 | 55 | 55 | 55 | Non-cumulative highest figure |
| 3.5.2 Number of children in CYCCs re-unified with their families | 5 | - | - | 5 | - | Cumulative year-end |

2025/26 LOCAL SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------|----------------|---------------------------|------------|-------------|-----------|-------------|------------------------------|-------------------------------|
| 3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | 33 | - | - | 22 | - | - | - | 55 | Non-cumulative highest figure |
| | Q1 | 33 | - | 22 | - | - | - | 55 | |
| | Q2 | 33 | - | 22 | - | - | - | 55 | |
| | Q3 | 33 | - | 22 | - | - | - | 55 | |
| | Q4 | 33 | - | 22 | - | - | - | 55 | |
| 3.5.2 Number of children in CYCCs re-united with their families | 2 | - | - | 3 | - | - | - | 5 | Cumulative year-end |
| | Q1 | - | - | - | - | - | - | - | |
| | Q2 | - | - | - | - | - | - | - | |
| | Q3 | 2 | - | - | 3 | - | - | 5 | |
| | Q4 | - | - | - | - | - | - | - | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|--|--|------|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 3.5.1 Number of children placed in Child and Youth Care Centers | 55 | 100% | 0 | 0% | 55 |
| 3.5.2 Number of children in CYCCs re-unified with their families | 3 | 75% | 2 | 25% | 5 |

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-Term Target | | |
|---|---|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| Enhanced social cohesion | Children reached through community-based Prevention and Early Intervention Programmes | 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes | 111 | 166 | 120 | 120 | 133 | 250 | 350 |

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

| Output Indicators | | Annual Target 2025/26 | 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 | 133 | 120 | 125 | 133 | 133 | Cumulative year to date |

2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------------|-------------------|------------------------------------|---------------|----------------|--------------|----------------|------------------------------------|----------------------------|
| 3.6.1 Number of Children reached through Prevention and Intervention Programmes | - | - | - | 53 | - | 80 | - | 133 | Cumulative year to date |
| | Q1 | - | - | 42 | - | 78 | - | 120 | |
| | Q2 | - | - | 46 | - | 79 | - | 125 | |
| | Q3 | - | - | 53 | - | 80 | - | 133 | |
| | Q4 | - | - | 53 | - | 80 | - | 133 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|--|--|------|--------------------------------|----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes. | 133 | 100% | 0 | 0% | 133 |

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

| Sarah Baartman District | Budget (R'000) |
|--|-------------------|
| Sub-programmes | 2025/26 |
| Management and Support | 10,968,953 |
| Care and Services to Families | 10,368,819 |
| Child Care and Protection | 35,693,277 |
| ECD and Partial Care | 6,597,867 |
| Child and Youth Care Centers | 2,828,100 |
| Community - Based Care Services for children | 1,981,161 |
| Total | 68,438,177 |
| | |
| Compensation of employees | 58,037,490 |
| Goods and services | 246,000 |
| Transfers and subsidies | 10,154,687 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| Total economic classification | 68,438,177 |



**PROGRAMME FOUR:
RESTORATIVE SERVICES**

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

The purpose of the Programme is to provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support

services to the most vulnerable in partnership with stakeholders, Departments, Municipalities and Civil Society Organisations.

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

SUB PROGRAMME: 4.1 MANAGEMENT AND SUPPORT

The sub-programmes are 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.

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|------------------------------|--|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Support services coordinated | 4.1.1 Number of support services coordinated | 20 | 20 | 20 | 30 | 34 | 33 | 35 |

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|--------------------------|-------------------|-----|-----|-----|---------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 4.1.1 | Number of support services coordinated | 34 | 7 | 8 | 10 | 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 2024/25 | Medium-term Targets | | |
|--|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Persons reached through social crime prevention programmes | 4.2.1 Number of persons reached through social crime prevention programmes | 2 307 | 2 306 | 2 805 | 3 650 | 9 741 | 9 977 | 10 225 |
| | 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 | 43 | 46 | 48 | 32 | 44 | 47 | 50 |

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-------|-------|-------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 4.2.1 | Number of persons reached through Social Crime Prevention Programmes | 9 741 | 2 015 | 2 510 | 2 388 | 2 828 | Cumulative year-end |
| 4.2.2 | Number of persons in conflict with the law who completed Diversion Programmes | 44 | 9 | 19 | 23 | 44 | Cumulative year to date |
| 4.2.3 | Number of Children in conflict with the law who accessed secure care programmes | 0 | 0 | 0 | 0 | 0 | Cumulative year to date |

2025/26 LOCAL SERVICE OFFICE: CRIME PREVENTION AND SUPPORT

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------|----------------|---------------------------|-------------|-------------|-------------|-------------|------------------------------|-------------------------|
| 4.2.1 Number of persons reached through Social Crime Prevention Programmes | | 500 | 1200 | 2000 | 3400 | 1196 | 600 | 9 741 | |
| | Q1 | 215 | 300 | 300 | 700 | 300 | 150 | 2 015 | Cumulative year-end |
| | Q2 | 210 | 200 | 350 | 900 | 300 | 150 | 2 510 | |
| | Q3 | 230 | 200 | 350 | 900 | 298 | 150 | 2 388 | |
| | Q4 | 190 | 50 | 240 | 1000 | 298 | 150 | 2 828 | |
| | 8 | 2 | 1 | 4 | 6 | 16 | 7 | 44 | |
| 4.2.2 Number of persons in conflict with the law who completed Diversion Programmes | Q1 | 1 | - | - | 1 | 4 | 3 | 9 | Cumulative Year to date |
| | Q2 | 3 | - | - | 1 | 9 | 4 | 19 | |
| | Q3 | 3 | 2 | - | 1 | 10 | 4 | 23 | |
| | Q4 | 8 | 2 | 1 | 4 | 16 | 7 | 44 | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.2.3 Number of Children in conflict with the law who accessed secure care programmes | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Cumulative Year to date |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | |
|---|--|------|--------------------------------|---|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.2.1 Number of persons reached through social crime prevention programmes | 9 741 | 100% | - | - | 9 741 |
| 4.2.2 Number of persons in conflict with the law who completed Diversion Programmes | 44 | 100% | - | - | 44 |
| 4.2.3 Number of Children in conflict with the law who accessed secure care programmes | 0 | 0 | - | 0 | 0 |

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 violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Victims of violence who accessed psychosocial Support services | 4.3.1 Number of victims of violence who accessed Psychosocial Support Services | 1 395 | 1 394 | 2 295 | 1 950 | 1 948 | 2 026 | 2 127 |
| | Victims of Gender Based Violence, GBV, who accessed sheltering services | 4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 32 | 32 | 27 | 21 | 11 | 21 | 21 |
| | People reached through integrated Gender Based Prevention Programmes | 4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes | 2 122 | 2 146 | 3 860 | 6 170 | 9 015 | 8 856 | 9 299 |

QUARTERLY TARGETS: VICTIM EMPOWERMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-------|-------|-------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 4.3.1 | Number of victims of violence who accessed Psychosocial Support Services | 1 948 | 543 | 1050 | 1 470 | 1 948 | Cumulative year to date |
| 4.3.2 | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 11 | 2 | 5 | 9 | 11 | Cumulative year to date |
| 4.3.3 | Number of persons reached through Gender Based Violence prevention programmes | 9 015 | 2 069 | 2 226 | 2 603 | 2 117 | Cumulative year end |

2025/26 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

| OUTPUT INDICATORS | | DR BEYERS NAUDE LSO | BLUE CRANE LSO | RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT TARGETS | CALCULATION APP TYPE |
|-------------------|---|---------------------|----------------|------------------|--------------|--------------|--------------|--------------|--------------------------|-------------------------|
| 4.3.1 | Number of victims of violence who accessed Psychosocial Support Services | 924 | 264 | 150 | 80 | 200 | 200 | 130 | 1 948 | Cumulative year to date |
| | Q1 | 253 | 62 | 50 | 25 | 65 | 48 | 40 | 543 | |
| | Q2 | 500 | 129 | 100 | 30 | 125 | 96 | 70 | 1050 | |
| | Q3 | 704 | 194 | 120 | 35 | 165 | 152 | 100 | 1 470 | |
| | Q4 | 924 | 264 | 150 | 80 | 200 | 200 | 130 | 1 948 | |
| 4.3.2 | Number of Victims of Gender Based Violence, Femicide and crime who accessed sheltering services | - | - | - | - | - | - | 11 | 11 | Cumulative year to date |
| | Q1 | - | - | - | - | - | - | 2 | 2 | |
| | Q2 | - | - | - | - | - | - | 5 | 5 | |
| | Q3 | - | - | - | - | - | - | 9 | 9 | |
| | Q4 | - | - | - | - | - | - | 11 | 11 | |
| 4.3.3 | Number of persons reached through Gender Based Violence prevention programmes | 1 160 | 500 | 700 | 1 864 | 1 438 | 2 266 | 1 087 | 9 015 | Cumulative year end |
| | Q1 | 260 | 50 | 200 | 385 | 360 | 524 | 290 | 2 069 | |
| | Q2 | 265 | 200 | 200 | 465 | 341 | 505 | 250 | 2 226 | |
| | Q3 | 495 | 200 | 150 | 337 | 387 | 717 | 317 | 2 603 | |
| | Q4 | 140 | 50 | 150 | 677 | 350 | 520 | 230 | 2 117 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|---|--|-----|--------------------------------|------|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | No | % | No | % | |
| 4.3.1 Number of victims of violence who accessed Psychosocial Support Services | 1 169 | 60% | 779 | 40% | 1 948 |
| 4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | - | - | 11 | 100% | 11 |
| 4.3.3 Number of persons reached through integrated Gender Based Prevention Programmes | 5 409 | 60% | 3 606 | 40% | 9 015 |

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 2024/25 | Medium-term Targets | | |
|--|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Enhanced Social Cohesion | People reached through substance abuse prevention programmes. | 4.4.1 Number of people reached through substance abuse prevention programmes. | 2 322 | 2 336 | 8 995 | 9 110 | 11 445 | 12 017 | 12 618 |
| Empowered, sustainable and self-reliant communities. | 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 | 112 | 120 | 190 | 209 | 240 | 252 | 265 |

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-------|-------|-------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 4.4.1 | Number of people reached through substance abuse prevention programmes. | 11 445 | 3 358 | 3 145 | 2 797 | 2 145 | Cumulative year end |
| 4.4.2 | Number of service users who accessed Substance Use Disorder (SUD) treatment services | 240 | 55 | 120 | 173 | 240 | Cumulative year to date |

2025/26 LOCAL SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAY'S RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------|----------------|---------------------------|-------------|-------------|-------------|-------------|------------------------------|-------------------------|
| 4.4.1 Number of people reached through substance abuse prevention programmes | 2850 | 1275 | 800 | 1700 | 1700 | 2400 | 720 | 11 445 | Cumulative year end |
| | Q1 1085 | 328 | 300 | 420 | 425 | 600 | 200 | 3 358 | |
| | Q2 840 | 450 | 150 | 500 | 425 | 600 | 180 | 3 145 | |
| | Q3 615 | 342 | 200 | 380 | 500 | 600 | 160 | 2 797 | |
| | Q4 310 | 155 | 150 | 400 | 350 | 600 | 180 | 2 145 | |
| 4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services | 69 | 11 | 15 | 40 | 45 | 48 | 12 | 240 | Cumulative year to date |
| | Q1 8 | 2 | 4 | 10 | 16 | 12 | 3 | 55 | |
| | Q2 30 | 6 | 8 | 18 | 28 | 24 | 6 | 120 | |
| | Q3 51 | 9 | 11 | 21 | 36 | 36 | 9 | 173 | |
| | Q4 69 | 11 | 15 | 40 | 45 | 48 | 12 | 240 | |

2025/26 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | |
|--|--|------|--------------------------------|-----|---------------------|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.4.1 Number of people reached through substance abuse prevention programmes. | 6 867 | 60% | 4 578 | 40% | 11 445 |
| 4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services | 240 | 100% | - | - | 240 |

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

| Sarah Baartman District | Budget (R'000) |
|--|-----------------------|
| Sub-programmes | 2025/26 |
| Management and Support | 3,799,307 |
| Crime Prevention and support | 19,145,801 |
| Victim empowerment | 8,139,690 |
| Substance Abuse, Prevention and Rehabilitation | 5,932,065 |
| Total | 37,016,863 |
| | |
| Compensation of employees | 32,506,629 |
| Goods and services | 73,000 |
| Transfers and subsidies | 4,437,234 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| Total economic classification | 37,016,863 |



**PROGRAMME FIVE:
DEVELOPMENT AND RESEARCH**

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

The purpose of the Programme is to provide sustainable development programmes which

facilitate empowerment of communities based on demographic and evidence-based information.

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|-------------------------|--|--|
| 5. DEVELOPMENT RESEARCH | 5.1 Management and Support | Provide strategic direction and administrative guidance for programme staff and coordinates professional development and ethics, facilitate partnerships, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. |
| | 5.2 Community Mobilisation | The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues information sharing, advocacy, marketing, outreach and campaigns. |
| | 5.3 Institutional Capacity Building and Support for NPOs | The sub-programme provides support and capacity building to Community Based Organizations to improved, service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable. Organisations are provided with institutional capacity building and technical skills training in collaboration with other stakeholders. The sub-programme also creates work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP). |
| | 5.4 Poverty Alleviation and Sustainable Livelihoods | The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and integrated nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities. |
| | 5.5 Community Based Research and Planning | Sub Programme conduct household and community profiling to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges facing their communities with possible solutions and needs in Order to foster collaboration , as well as their strengths and assets in order to take an informed sustainable interventions with short and long time decision making |
| | 5.6 Youth Development | The sub-programme provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation |
| | 5.7 Women Development | The sub-programme provides socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities. |
| | 5.8 Population Policy Promotion | To coordinate the effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced. |

SUB PROGRAMME: 5.1. MANAGEMENT AND SUPPORT

The sub-programme is driven by the Deputy Director: Development and Research and it Provide strategic direction and administrative guidance for programme staff and coordinates professional development and

ethics, facilitate partnerships, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT.

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Management support services coordinated. | 5.1.1. Number of management support services coordinated. | 24 | 24 | 20 | 36 | 34 | 34 | 34 |
| | External Stakeholders managed to support Programme Implementation. | 5.1.2. Number of External Stakeholders managed to support Programme Implementation. | - | - | - | 28 | 20 | 20 | 20 |

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT.

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----|---------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 5.1.1 | Number of support services coordinated. | 34 | 7 | 8 | 10 | 9 | Cumulative year-end |
| 5.1.2 | Number of External Stakeholders managed to support Programme Implementation. | 20 | 5 | 5 | 5 | 5 | Cumulative year-end |

SUB PROGRAMME: 5.2. COMMUNITY MOBILIZATION

The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence

in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

| Outcome Indicators | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|---|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 1: Increased universal access to Social Development Services | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | People reached through Community Mobilization Programmes. | 5.2.1 Number of people reached through community mobilization programmes | - | - | - | - | 2 550 | 2 600 | 2 750 |
| | Communities organized to coordinate their own Development. | 5.2.2 Number of communities organized to coordinate their own Development. | 26 | 43 | 22 | 22 | 21 | 17 | 17 |

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-------|-------|-------|--------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 5.2.1 | Number of people reached through community mobilization programmes | 2 550 | 510 | 1 218 | 1 899 | 2 550 | Cumulative year to date. |
| 5.2.2 | Number of communities organized to coordinate their own Development. | 21 | 14 | 5 | 2 | 0 | Cumulative year end. |

2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

| OUTPUT INDICATORS | DR NAUDE LSO | DR BEYERS BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUJAMMA LSO | 2025/26 DISTRICT TARGETS | CALCULATION TYPE |
|--|--------------------|--------------------------------|-----------------------------------|---------------|----------------|--------------|-----------------|--------------------------------|-------------------------|
| 5.2.1 Number of people reached through community mobilization programmes | 680 | 232 | 232 | 232 | 368 | 504 | 302 | 2 550 | Cumulative year to date |
| | 125 | 50 | 50 | 58 | 100 | 77 | 50 | 510 | |
| | 300 | 100 | 100 | 116 | 175 | 227 | 200 | 1 218 | |
| | 416 | 182 | 182 | 174 | 266 | 429 | 250 | 1 899 | |
| 5.2.2 Number of communities organized to coordinate their own Development. | 680 | 232 | 232 | 232 | 368 | 504 | 302 | 2 550 | Cumulative year end. |
| 7 | 2 | 2 | 2 | 3 | 3 | 2 | 21 | | |
| 2 | 1 | 1 | 2 | 3 | 3 | 2 | 14 | | |
| 3 | 1 | 1 | 0 | 0 | 0 | 0 | 5 | | |
| | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

The sub-programme provides support and capacity building to Community Based Organizations to improved, service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable. Organizations are provided with institutional capacity

building and technical skills training in collaboration with other stakeholders. The sub-programme also creates work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP).

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | NPOs capacitated. | 5.3.1 Number of NPOs capacitated. | 34 | 108 | 99 | 59 | 61 | 61 | 61 |
| | Cooperatives capacitated. | 5.3.2 Number of Cooperatives capacitated. | 26 | 18 | 13 | 18 | 22 | 22 | 22 |
| | Work opportunities created through EPWP. | 5.3.3 Number of work opportunities created through EPWP. | 510 | 322 | 332 | 326 | 289 | 300 | 300 |

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-----|-----|-----|--------------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 5.3.1 | Number of NPOs capacitated. | 61 | 9 | 26 | 19 | 7 | Cumulative year-end. |
| 5.3.2 | Number of Cooperatives capacitated. | 22 | 6 | 8 | 6 | 2 | Cumulative year-end. |
| 5.3.3 | Number of work opportunities created through EPWP. | 289 | 289 | 289 | 289 | 289 | Non-cumulative highest figure. |

2025/26 LOCAL SERVICE OFFICE TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| OUTPUT INDICATORS | DR NAUDE LSO | DR BEYERS LSO | BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|--------------|---------------|----------------|--------------------------|------------|-------------|-----------|--------------|------------------------------|-------------------------------|
| 5.3.1 Number of NPO's capacitated. | | 12 | 4 | 5 | 6 | 16 | 10 | 8 | 61 | |
| | Q1 | 3 | 0 | 0 | 0 | 2 | 2 | 2 | 9 | Cumulative year end |
| | Q2 | 3 | 2 | 5 | 3 | 8 | 3 | 2 | 26 | |
| | Q3 | 3 | 2 | 0 | 3 | 6 | 3 | 2 | 19 | |
| | Q4 | 3 | 0 | 0 | 0 | 0 | 2 | 2 | 7 | |
| 5.3.2 Number of cooperatives capacitated. | | 8 | 2 | 1 | 4 | 3 | 2 | 2 | 22 | |
| | Q1 | 2 | 0 | 0 | 0 | 1 | 2 | 1 | 6 | Cumulative year end |
| | Q2 | 1 | 1 | 1 | 2 | 2 | 0 | 1 | 8 | |
| | Q3 | 3 | 1 | 0 | 2 | 0 | 0 | 0 | 6 | |
| | Q4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| 5.3.3 Number of work opportunities created through EPWP | | 100 | 26 | 7 | 40 | 43 | 46 | 27 | 289 | |
| | Q1 | 100 | 26 | 7 | 40 | 43 | 46 | 27 | 289 | Non-cumulative highest figure |
| | Q2 | 100 | 26 | 7 | 40 | 43 | 46 | 27 | 289 | |
| | Q3 | 100 | 26 | 7 | 40 | 43 | 46 | 27 | 289 | |
| | Q4 | 100 | 26 | 7 | 40 | 43 | 46 | 27 | 289 | |

| PERFORMANCE INDICATOR | 2025/26 ANNUAL TARGETS: | | | | | | |
|---|--|-----|--------------------------------|-----|---------------------|--|--|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET | | |
| | No | % | No | % | | | |
| 5.3.1 Number of NPOs capacitated. | 61 | 100 | 0 | 0 | 61 | | |
| 5.3.2 Number of Cooperatives capacitated. | 22 | 100 | 0 | 0 | 22 | | |
| 5.3.3 Number of work opportunities created through EPWP | 10 | 3% | 279 | 97% | 289 | | |

SUB PROGRAMME: 5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiative. The sub-programme identifies people's strengths to enhance their capabilities and assets to sustain their livelihood

strategies and activities to all Districts. Stats-SA 2022/2023 Census reported that from a total of 1 769 000 households in the Eastern Cape, 880 000 of them live below the poverty line. The Department services 0.4% of the households due to financial constraints.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | People benefiting from poverty reduction initiatives. | 5.4.1 Number of people benefiting from poverty reduction initiatives | - | 1 140 | 1 220 | 1 360 | 1 612 | 1 612 | 1 612 |
| | Households accessing food through DSD food security programmes. | 5.4.2 Number of households accessing food through DSD food security programmes. | 43 | 78 | 35 | 32 | 47 | 50 | 50 |
| | People accessing food through DSD feeding programmes (centre based). | 5.4.3 Number of people accessing food through DSD feeding programmes (centre based). | 1 097 | 1 142 | 1 325 | 1 357 | 1 565 | 1 565 | 1 565 |
| | CNDC participants involved in developmental initiatives. | 5.4.4 Number of CNDC participants involved in developmental initiatives. | 337 | 310 | 313 | 278 | 334 | 334 | 334 |
| | Cooperatives linked to economic opportunities. | 5.4.5 Number of cooperatives linked to economic opportunities. | 25 | 27 | 10 | 20 | 22 | 22 | 22 |

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|--|-----------------------|-------------------|-------|-------|-------|--------------------------|
| | | | 1st | 2nd | 3rd | 4th | |
| 5.4.1 | Number of people benefiting from poverty reduction initiatives | 1 612 | 1 190 | 1 299 | 1 602 | 1 612 | Cumulative year to-date. |
| 5.4.2 | Number of households accessing food through DSD food security programmes. | 47 | 14 | 27 | 37 | 47 | Cumulative year to-date. |
| 5.4.3 | Number of people accessing food through DSD feeding programmes (centre-based). | 1 565 | 1 176 | 1 272 | 1 565 | 1 565 | Cumulative year to-date. |
| 5.4.4 | Number of CNDC participants involved in developmental initiatives. | 334 | 69 | 94 | 98 | 73 | Cumulative year end. |
| 5.4.5 | Number of cooperatives linked to economic opportunities. | 22 | 1 | 15 | 6 | - | Cumulative year end. |

2025/26 LOCAL SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUJAMMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|--|---------------------|----------------|--------------------------|------------|-------------|-----------|--------------|------------------------------|------------------|
| 5.4.1 Number of people benefitting from poverty reduction initiatives | | 473 | 402 | 0 | 12 | 209 | 310 | 206 | 1 612 |
| | Q1 | 367 | 209 | 0 | 4 | 160 | 300 | 150 | 1 190 |
| | Q2 | 409 | 268 | 0 | 12 | 160 | 300 | 150 | 1 299 |
| | Q3 | 463 | 402 | 0 | 12 | 209 | 310 | 206 | 1 602 |
| | Q4 | 473 | 402 | 0 | 12 | 209 | 310 | 206 | 1 612 |
| 5.4.2 Number of households accessing food through DSD food security programmes. | | 35 | 0 | 0 | 12 | 0 | 0 | 0 | 47 |
| | Q1 | 10 | 0 | 0 | 4 | 0 | 0 | 0 | 14 |
| | Q2 | 15 | 0 | 0 | 12 | 0 | 0 | 0 | 27 |
| | Q3 | 25 | 0 | 0 | 12 | 0 | 0 | 0 | 37 |
| | Q4 | 35 | 0 | 0 | 12 | 0 | 0 | 0 | 47 |
| 5.4.3 Number of people accessing food through DSD feeding programmes (centre based). | | 438 | 402 | 0 | 0 | 209 | 310 | 206 | 1 565 |
| | Q1 | 357 | 209 | 0 | 0 | 160 | 300 | 150 | 1 176 |
| | Q2 | 394 | 268 | 0 | 0 | 160 | 300 | 150 | 1 272 |
| | Q3 | 438 | 402 | 0 | 0 | 209 | 310 | 206 | 1 565 |
| | Q4 | 438 | 402 | 0 | 0 | 209 | 310 | 206 | 1 565 |
| 5.4.4 Number of CNDC participants involved in developmental initiatives. | | 100 | 104 | 0 | 0 | 30 | 60 | 40 | 334 |
| | Q1 | 20 | 24 | 0 | 0 | 0 | 15 | 10 | 69 |
| | Q2 | 30 | 24 | 0 | 0 | 10 | 15 | 15 | 94 |
| | Q3 | 30 | 28 | 0 | 0 | 10 | 15 | 15 | 98 |
| | Q4 | 20 | 28 | 0 | 0 | 10 | 15 | 0 | 73 |

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE |
|---|---------------------|----------------|--------------------------|------------|-------------|-----------|--------------|------------------------------|---------------------|
| 5.4.5 Number of cooperatives linked to economic opportunities. | 4 | 4 | 2 | 4 | 2 | 4 | 2 | 22 | Cumulative year-end |
| | - | 1 | - | - | - | - | - | 1 | |
| | 4 | 1 | 2 | - | 2 | 4 | 2 | 15 | |
| | - | 2 | - | 4 | - | - | - | 6 | |
| | - | - | - | - | - | - | - | - | |

| PERFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | |
|-----------------------|--|--|-----|--------------------------------|-----|---------------------|
| | | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | | No | % | No | % | |
| 5.4.1. | Number of people benefiting from poverty reduction initiatives | 47 | 3 | 1 565 | 97 | 1 612 |
| 5.4.2. | Number of households accessing food through DSD food security programmes. | 47 | 100 | 0 | 0 | 47 |
| 5.4.3. | Number of people accessing food through DSD feeding programmes (centre-based). | 0 | 0 | 1 565 | 100 | 1 565 |
| 5.4.4. | Number of CNDC participants involved in developmental initiatives. | 0 | 0 | 334 | 100 | 334 |
| 5.4.5 | Number of cooperatives linked to economic opportunities | 22 | 100 | 0 | 0 | 22 |

SUB PROGRAMME 5.5. COMMUNITY BASED RESEARCH AND PLANNING

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

provided with an opportunity to learn about life, conditions strengths and assets of their locality through uplifting challenges and concerns facing the community in partnership with other stakeholders.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Households profiled. | 5.5.1 Number of households profiled. | 1 836 | 3 260 | 4 061 | 3 322 | 3 360 | 3 400 | 3 500 |
| | Community Based Plans developed. | 5.5.2 Number of Community Based Plans developed. | 5 | 10 | 5 | 8 | 10 | 10 | 10 |
| | Communities profiled in a ward. | 5.5.3 Number of communities profiled in a ward. | 6 | 9 | 4 | 11 | 10 | 10 | 10 |
| | Profiled households accessing sustainable livelihoods initiatives. | 5.5.4 Number of profiled households linked to sustainable Livelihood programmes | - | - | 314 | 282 | 316 | 331 | 331 |

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| Output Indicators | | Annual target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-------|-------|-----------------|--------------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 5.5.1 | Number of households profiled. | 3 360 | 936 | 1 932 | 2 604 | 3 360 | Cumulative year to date. |
| 5.5.2 | Number of Community Based Plans developed. | 10 | 0 | 0 | 4 | 10 | Cumulative year to date. |
| 5.5.3 | Number of communities profiled in a ward. | 10 | 0 | 6 | 3 | 1 | Cumulative year-end. |
| 5.5.4 | Number of profiled households linked to sustainable Livelihood programmes | 316 | 77 | 165 | 249 | 316 | Cumulative year to date. |

2025/26 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| OUTPUT INDICATORS | DR NAUDE LSO | BEYERS BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMMA LSO | 2025/26 DISTRICT TARGETS | APP | CALCULATION TYPE |
|--|--------------|-----------------------|--------------------------|------------|-------------|------------|--------------|--------------------------|--------------|---------------------------|
| 5.5.1 Number of households profiled. | | 910 | 390 | 260 | 396 | 624 | 650 | 130 | 3 360 | Cumulative year to- date. |
| | Q1 | 243 | 117 | 78 | 108 | 156 | 195 | 39 | 936 | |
| | Q2 | 546 | 234 | 156 | 216 | 312 | 390 | 78 | 1 932 | |
| | Q3 | 728 | 312 | 208 | 306 | 416 | 520 | 114 | 2 604 | |
| | Q4 | 910 | 390 | 260 | 396 | 624 | 650 | 130 | 3 360 | |
| 5.5.2 Number of Community Based Plans developed. | | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 10 | Cumulative year to- date. |
| | Q1 | - | - | - | - | - | - | - | - | |
| | Q2 | - | - | - | - | - | - | - | - | |
| | Q3 | - | - | 1 | 1 | 2 | - | - | 4 | |
| | Q4 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 10 | |
| 5.5.3 Number of communities profiled in a ward. | | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 10 | Cumulative year end. |
| | Q1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| | Q2 | 2 | 1 | 1 | 0 | 2 | 0 | 0 | 6 | |
| | Q3 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 3 | |
| | Q4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | |
| 5.5.4 Number of profiled households linked sustainable livelihood programmes. | | 85 | 36 | 25 | 36 | 44 | 60 | 30 | 316 | Cumulative year to date. |
| | Q1 | 21 | 10 | 6 | 8 | 11 | 15 | 6 | 77 | |
| | Q2 | 42 | 18 | 12 | 18 | 33 | 30 | 12 | 165 | |
| | Q3 | 70 | 26 | 18 | 28 | 44 | 45 | 18 | 249 | |
| | Q4 | 85 | 36 | 25 | 36 | 44 | 60 | 30 | 316 | |

| PERFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | |
|-----------------------|--|--|-----|--------------------------------|---|---------------------|
| | | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | | No | % | No | % | |
| 5.5.1. | Number of households profiled. | 3 360 | 100 | 0 | 0 | 3 360 |
| 5.5.2. | Number of Community Based Plans developed. | 10 | 100 | 0 | 0 | 10 |
| 5.5.3. | Number of Communities profiled in a ward. | 10 | 100 | 0 | 0 | 10 |
| 5.5.4 | Number of profiled households accessing sustainable livelihoods initiatives. | 316 | 100 | 0 | 0 | 316 |

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

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

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

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities.

- Youth skills development incorporates skilling and upskilling young people through training and development, internship, learnerships, and access to a range of available opportunities within the mainstream economy.
- Youth Mobilization involves continuous engagement of young people for empowerment and to equip them with tools for personal development, sustainable livelihoods and growth. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills to contribute to social cohesion and nation building.
- Youth beneficiaries linked with other stakeholders to enhance their capacity and means of generating income for their livelihoods.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|--|--|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Youth participating in youth mobilization Programmes. | 5.6.1 Number of youth participating in youth mobilization Programmes. | 1 155 | 1 982 | 2 518 | 2 140 | 1 975 | 2 040 | 2 040 |
| | Youth development structures supported. | 5.6.2 Number of youth development structures supported. | 33 | 37 | 25 | 23 | 22 | 27 | 37 |
| | Youth participating in skills development Programmes. | 5.6.3 Number of youth participating in skills development Programmes. | 659 | 563 | 194 | 249 | 212 | 224 | 224 |
| | Youth linked to socio-economic empowerment opportunities | 5.6.4 Number of youth linked to socio-economic empowerment opportunities | - | - | - | - | 30 | 32 | 35 |

QUARTERLY TARGETS: YOUTH DEVELOPMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-----------------|-----------------|-----------------|--------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 5.6.1 | Number of youth participating in youth mobilization Programmes. | 1 975 | 550 | 475 | 500 | 450 | Cumulative year-end. |
| 5.6.2 | Number of youth development structures supported. | 22 | 22 | 22 | 22 | 22 | Non-cumulative highest figure. |
| 5.6.3 | Number of youth participating in skills development Programmes. | 212 | 25 | 75 | 87 | 25 | Cumulative year-end. |
| 5.6.4 | Number of youth linked to socio-economic opportunities | 30 | 0 | 20 | 10 | 0 | Cumulative year-end. |

2025/26 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMMA LSO | 2025/26 DISTRICT APP TARGETS | CALCULATION TYPE | |
|--|---------------------|----------------|--------------------------|------------|-------------|------------|--------------|------------------------------|--------------------------------|--|
| 5.6.1 Number of youth participating in youth mobilization programmes. | 600 | 200 | 200 | 200 | 275 | 300 | 200 | 1 975 | | |
| | Q1 | 150 | 50 | 50 | 75 | 75 | 100 | 550 | Cumulative year-end. | |
| | Q2 | 150 | 50 | 50 | 50 | 50 | 75 | 475 | | |
| | Q3 | 150 | 50 | 50 | 50 | 75 | 75 | 500 | | |
| | Q4 | 150 | 50 | 50 | 50 | 75 | 75 | 450 | | |
| 5.6.2 Number of youth development structures supported | 7 | 2 | 2 | 3 | 3 | 3 | 2 | 22 | | |
| | Q1 | 7 | 2 | 3 | 3 | 3 | 2 | 22 | Non-cumulative highest figure. | |
| | Q2 | 7 | 2 | 2 | 3 | 3 | 2 | 22 | | |
| | Q3 | 7 | 2 | 2 | 3 | 3 | 2 | 22 | | |
| | Q4 | 7 | 2 | 2 | 3 | 3 | 2 | 22 | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 5.6.3 Number of youth participating in skills development programmes. | 40 | 24 | 23 | 20 | 23 | 60 | 22 | 212 | | |
| | Q1 | 0 | 0 | 10 | 0 | 15 | 0 | 25 | Cumulative year-end. | |
| | Q2 | 10 | 12 | 11 | 10 | 15 | 11 | 75 | | |
| | Q3 | 20 | 12 | 12 | 0 | 17 | 11 | 87 | | |
| | Q4 | 10 | 0 | 0 | 0 | 0 | 15 | 0 | 25 | |
| 5.6.4 Number of youth linked to socio-economic opportunities | 4 | 2 | 2 | 4 | 2 | 14 | 2 | 30 | | |
| | Q1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Cumulative year-end. | |
| | Q2 | 4 | 2 | 2 | 4 | 2 | 4 | 2 | 20 | |
| | Q3 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 10 | |
| | Q4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| PEFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | |
|----------------------|---|--|-----|--------------------------------|---|---------------------|
| | | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | | No | % | No | % | |
| 5.6.1 | Number of youth participating in youth mobilization Programmes. | 1 975 | 100 | 0 | 0 | 1 975 |
| 5.6.2 | Number of youth development structures supported. | 22 | 100 | 0 | 0 | 22 |
| 5.6.3. | Number of youth participating in skills development Programmes. | 212 | 100 | 0 | 0 | 212 |
| 5.6.4 | Number of youth linked to socio-economic opportunities | 30 | 100 | 0 | 0 | 30 |

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

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

Focus areas for Women Development include the following:

- Socio-economic empowerment programmes for women including mothers of children under five years diagnosed with Malnutrition is achieved by building their capacity to take control of their own lives, set their own agendas, gain skills and have their own skills and knowledge recognized, gain self-confidence and capability to solve problems, and become self-reliant. Empowerment includes advocacy programmes on Legal Rights for women.
- Linking of grant beneficiaries for women such that households that depend on child support

grants participate in other sustainable livelihood programmes to enhance their livelihood strategies. Grants on their own are unable to sustain families. It is important that these beneficiaries be empowered in order for them to devise means of generating additional income to provide for their families.

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2024/25 | Medium-term Targets | | |
|-------------------|---------|-------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |

OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities

| | | | | | | | | | |
|---|--|--|---|---|-----|-----|-----|-----|-----|
| Empowered, sustainable and self-reliant communities | Women participating in women's rights advocacy capacity building programmes. | 5.7.1 Number of women's rights advocacy capacity building programmes conducted | - | - | - | - | 54 | 51 | 51 |
| | Women participated in skills development for socio-economic empowerment | 5.7.2 Number of women participating in skills development for socio-economic empowerment | - | - | - | - | 325 | 250 | 300 |
| | Women livelihood initiatives supported. | 5.7.3 Number of women livelihood initiatives supported | 2 | 2 | 2 | 1 | 3 | 3 | 3 |
| | Child Support beneficiaries linked to livelihood opportunities. | 5.7.4 Number of Child Support Grant beneficiaries linked to livelihood opportunities. | - | - | 414 | 310 | 344 | 350 | 350 |

QUARTERLY TARGETS: WOMEN DEVELOPMENT

| Output Indicators | | Annual Target 2025/26 | Quarterly Targets | | | | Calculation Type |
|-------------------|---|-----------------------|-------------------|-----|-----|-----------------|-------------------------------|
| | | | 1st | 2nd | 3rd | 4 th | |
| 5.7.1 | Number of women's rights advocacy capacity building programmes conducted | 54 | 10 | 28 | 39 | 54 | Cumulative year to-date. |
| 5.7.2 | Number of women participating in skills development for socio-economic empowerment | 325 | 85 | 162 | 280 | 325 | Cumulative year to-date. |
| 5.7.3 | Number of women livelihood initiatives supported. | 3 | 3 | 3 | 3 | 3 | Non-Cumulative highest figure |
| 5.7.4 | Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities. | 344 | 344 | 344 | 344 | 344 | Non-Cumulative highest figure |

2025/26 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

| OUTPUT INDICATORS | DR BEYERS NAUDE LSO | BLUE CRANE LSO | SUNDAYS RIVER VALLEY LSO | MAKANA LSO | NDLAMBE LSO | KOUGA LSO | KOUKAMMA LSO | 2025/26 DISTRICT TARGETS | CALCULATION TYPE | |
|--|---------------------|----------------|--------------------------|------------|-------------|-----------|--------------|--------------------------|-------------------------------|------------|
| 5.7.1 Number of women's rights advocacy capacity building programmes conducted | | 4 | 7 | 2 | 10 | 9 | 4 | 54 | Cumulative year to date. | |
| | Q1 | 2 | 0 | 0 | 3 | 2 | 1 | 10 | | |
| | Q2 | 9 | 2 | 4 | 1 | 6 | 4 | 2 | | 28 |
| | Q3 | 13 | 2 | 5 | 2 | 7 | 7 | 3 | | 39 |
| | Q4 | 18 | 4 | 7 | 2 | 10 | 9 | 4 | | 54 |
| 5.7.2 Number of women participating in skills development for socio-economic empowerment | Q1 | 0 | 50 | 0 | 0 | 25 | 10 | 85 | Cumulative year to date. | |
| | Q2 | 20 | 50 | 12 | 10 | 50 | 20 | 162 | | |
| | Q3 | 40 | 100 | 24 | 20 | 50 | 30 | 280 | | |
| | Q4 | 50 | 100 | 24 | 20 | 75 | 40 | 325 | | |
| | | 50 | 100 | 24 | 20 | 75 | 40 | 325 | | |
| 5.7.3 Number of women livelihood initiatives supported. | Q1 | 2 | - | 0 | 1 | 0 | 0 | 3 | Non-Cumulative highest figure | |
| | Q2 | 2 | - | 0 | 1 | 0 | 0 | 3 | | |
| | Q3 | 2 | - | 0 | 1 | 0 | 0 | 3 | | |
| | Q4 | 2 | - | 0 | 1 | 0 | 0 | 3 | | |
| | | 70 | 30 | 50 | 20 | 60 | 50 | 64 | | 344 |
| 5.7.4 Number of child support grant beneficiaries linked to sustainable livelihood opportunities. | Q1 | 70 | 30 | 50 | 20 | 50 | 64 | 344 | Non-Cumulative highest figure | |
| | Q2 | 70 | 30 | 50 | 20 | 50 | 64 | 344 | | |
| | Q3 | 70 | 30 | 50 | 20 | 50 | 64 | 344 | | |
| | Q4 | 70 | 30 | 50 | 20 | 50 | 64 | 344 | | |
| | | 70 | 30 | 50 | 20 | 60 | 50 | 64 | | 344 |

| PERFORMANCE INDICATOR | | 2025/26 ANNUAL TARGETS: | | | | TOTAL ANNUAL TARGET |
|-----------------------|---|--|-----|--------------------------------|---|---------------------|
| | | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | |
| | | No | % | No | % | |
| 5.7.1. | Number of women's rights advocacy capacity building programmes conducted | 54 | 100 | 0 | 0 | 54 |
| 5.7.2 | Number of women participating in skills development for socio-economic empowerment | 325 | 100 | 0 | 0 | 325 |
| 5.7.3 | Number of women livelihood initiatives supported. | 2 | 100 | 0 | 0 | 2 |
| 5.7.4. | Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities. | 344 | 100 | 0 | 0 | 344 |

5.1 MANAGEMENT AND SUPPORT

Reconciling performance targets with the Budget and Expenditure estimates

| Sarah Baartman District | Budget (R'000) |
|---|-----------------------|
| Sub-programmes | 2025/26 |
| Management and Support | R1 484 335,00 |
| Community Mobilisation | R2 443 632,00 |
| Institutional capacity building and support for NGO's | R3 118 131,00 |
| Poverty Alleviation and Sustainable Livelihoods | R 7318 458,60 |
| Community Based Research and Planning | R3 540 267,00 |
| Youth Development | R2 801 806,00 |
| Women Development | R 3 307 693,00 |
| Population Policy Promotion | - |
| Total | R24 402 786,60 |
| Compensation of employees | R21 482 200,00 |
| Goods and services | R 153 962,00 |
| Transfers and subsidies | R 2 766 624.60 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| Total economic classification | R24 402 786,60 |

KEY RISKS AND MITIGATING FACTORS

| Risk Description | Risk Causes | Consequences | Mitigating Factors |
|--|---|---|--|
| Misuse of GG vehicles by officials | <ol style="list-style-type: none"> 1. Unethical behaviour 2. Inadequate performance of reconciliation 3. Shortage of staff for monitoring vehicles 4. Nature of departmental operations 5. Non inspection of vehicles on exit and arrival back after departure. 6. Closure of offices | <ol style="list-style-type: none"> 1. Fruitless and wasteful expenditure. 2. Tarnished image of the department 3. Poor service delivery 4. Negative audit outcomes 5. Lack of control to GG vehicle keys | <ol style="list-style-type: none"> 1. Implementation of Transport policy. 2. Efueling systems in place for GG cars. 3. Procure drop-off safe for GG car keys. 4. Request tracker reports from GFMS ". 5. Perform investigation on all reported cases of misuse. |
| Conflict of Interest in Procurement. | <ol style="list-style-type: none"> 1. Lack of integrity 3. Non declaration of interest by officials 4. Bad ethical culture 5. Greed 6. Lack of automated system for rotation of suppliers 7. Non-compliant Service Providers 8. Urgent/Late procurement requests. | <ol style="list-style-type: none"> 1. Poor service delivery 2. Negative audit outcomes 3. Irregular & Wasteful expenditure 4. Tarnished departmental image. | <ol style="list-style-type: none"> 1. Facilitate Ethics & fraud awareness workshops 2. Signing the Code of Conduct for SCM practitioners 3. Maintain selection of Supplier Register |
| Ineffective security management services | <ol style="list-style-type: none"> 1. Closure of offices 2. Inadequate control of office keys. 3. Lack of electronic security systems 4. Key types used not suitable for offices 5. Non-compliance to security measures/policies 6. Inadequate fencing in departmental facilities. | <ol style="list-style-type: none"> 1. Inadequate access to the premisses 2. Loss of sensitive/confidential information 3. Tarnished departmental image 4. Loss of departmental assets. | <ol style="list-style-type: none"> 1. Officials to collect and escort visitors to the entrance. 2. Conduct awareness on security policy 3. Develop a key control register 4. Write a submission to Provincial office for the procurement of fencing. |
| Litigations on foster care/delayed placement of children on foster care | <ol style="list-style-type: none"> 1. High case load for foster care 2. Failure to fully implement Childrens Act No. 38 of 2005 3. Shortage of personnel and working tools (Social workers and supervisors) 5. Migration to urban area 6. Different interpretation of statues by the courts. | <ol style="list-style-type: none"> 1. Non-compliance to Childrens Act No.38 of 2005 2. Negative audit outcome 3. Financial Loss 4. Poor service delivery 5. Poverty | <ol style="list-style-type: none"> 1. Ongoing training of new social workers on Children Act. 2. Request in writing the provision of resources and working tools. |
| Inadequate registration of NPOs according to the Children's Act | <ol style="list-style-type: none"> 1. Non-compliance to the norms and standards 2. Delayed issuing of the Environmental Health Reports" | <ol style="list-style-type: none"> 1. Closure of the organisations 2. Loss of funding | <ol style="list-style-type: none"> 1. Monitoring of Implemetation of norms and standards. 2. Intervention with BCMM environmental health management. |
| Misuse of funds by funded Cooperatives | <ol style="list-style-type: none"> 1. Shortage of staff to monitor the projects 2. Limited resources to monitor projects 3. Unethical behaviour 4. No clear punitive guidelines regarding misuse of funds. 5. Collusion between officials and cooperatives. | <ol style="list-style-type: none"> 1. Fruitless and wasteful expenditure 2. Tarnished image of the department 3. Inadequate sustainability of funded cooperatives. | <ol style="list-style-type: none"> 1. Capacity building for communities and cooperatives prior funding. 2. Submit request to include specific and clear punitive measures in the SLA 3. Regular monitoring of cooperatives. |



**PART D:
TECHNICAL INDICATOR
DESCRIPTORS (TIDS)**

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions,

Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications

PROGRAMME 1: ADMINISTRATION

- OFFICE OF THE DISTRICT DIRECTOR

| 1.1.1 INDICATOR TITLE: Number of corporate governance interventions implemented | | CALCULATION TYPE: Cumulative year end | | | | | | | |
|--|--|---|--|--|---|-----------------|--|--------------------------|---------------------------|
| DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery | | | | | | | | | |
| SPATIAL TRANSFORMATION: The Indicator will be implemented to District Management, Staff and internal stakeholders | | | | | | | | | |
| ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | |
| Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc) | 1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4 th quarterly report 6. District Annual Report 7. 3x IYM reports | 1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 1 st quarterly report 6. District Annual Performance Plan First Draft 7. District First Budget Plan 8. 3x IYM reports | 1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 2 nd Quarterly report 6. District Half-Year report 7. 3x IYM report | 1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. Final District Annual Performance Plan 6. Final District Annual Operational Plan 7. Final District Budget Plan 8. 3x IYM reports | Count all engagement sessions of the DM | Quarterly | Increase in the number of engagements by DM with key stakeholder of the Department | District Director | Chief Director: ISS |

NPO MANAGEMENT

| | | | | | | | | | | | |
|---|---|---|---|---|----------------------------------|---------------------------|---|---------------------------------|----------------------------------|--|--|
| 1.2.3 | INDICATOR TITLE: Number of NPOs registered | | | | | | | | | | CALCULATION TYPE: Cumulative year end |
| DEFINITION: Organisations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997 | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | | |
| ASSUMPTIONS: Organisations are operating as legal entities (NPOs). | | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF 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 with registration | Quarterly | To ensure that organisations are registered as legal entities | Manager: NPO | District Director | | |

| | | | | | | | | | | | |
|---|--|--|--|--|---|---------------------------|----------------------------|---------------------------------|----------------------------------|--|--|
| 1.2.4 | INDICATOR TITLE: Number of Compliance interventions implemented | | | | | | | | | | CALCULATION TYPE: Cumulative year end |
| DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on -one or workshops | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | | |
| ASSUMPTIONS: Reduction in the number of non-compliant NPOs | | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF 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 | Quarterly | Compliance NPOs | by Manager: NPO | District Director | | |

| | | | | | | | | | | | |
|---|---|----------------------------------|----------------------------------|----------------------------------|-----------------------|---------------------------|---|---------------------------------|----------------------------------|--|--|
| 1.2.5 | INDICATOR TITLE: Number of funded NPOs | | | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure |
| DEFINITION: This refers to the total number of funded NPOs in line with the PFA | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | | |
| ASSUMPTIONS: NPOs render services in line with legislative prescriptions to the beneficiaries | | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF 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 funded NPOs | Annually | NPOs are funded to ensure continuous service delivery | Manager: NPO | District Director | | |

| 1.2.6 INDICATOR TITLE: Number of funded organizations monitored | | | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | | | |
|--|--|---|---|---|---|--|--|------------------------------------|--|---|---------------------|--------------------------|---------------------------|
| DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails. | | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | | | | |
| ASSUMPTIONS: Improved compliance of NPOs. | | | | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | | OF METHOD CALCULATION/ ASSESSMENT | | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| NPOs | | QUARTER 1: 1. List of monitored organizations & Monitoring report. | QUARTER 2: 1. List of monitored organizations & Monitoring report. | QUARTER 3: 1. List of monitored organizations & Monitoring report. | QUARTER 4: 1. List of monitored organizations & Monitoring report. | of Count number of funded organizations that were monitored. | | the Quantitative of (Simple Count) | | Quarterly | All NPOs monitored | Manager: NPO | District Director |

• FINANCIAL MANAGEMENT

| 1.2.7 INDICATOR TITLE: Audit opinion on financial statements obtained | | | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | | | |
|---|--|---|---|-----------------|-----------------|--|--|---|--|---|---------------------|--------------------------|---------------------------|
| DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department. | | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | | | | |
| 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 | | OF METHOD CALCULATION/ ASSESSMENT | | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| N/A | | QUARTER 1: 1. Signed final AGSA Management Letter on Audit Outcome | QUARTER 2: 1. Signed final AGSA Management Letter on Audit Outcome | QUARTER 3: - | QUARTER 4: - | Signed final AGSA Management Letter on Audit Outcome | | Qualitative – Audit opinion expressed by Auditor General South Africa | | Annually | Clean Audit Outcome | Finance Manager | District Director |

| 1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days | | CALCULATION TYPE: Non-cumulative highest figure | | | | | | | |
|---|---------------------------|---|------------|----------------|---|-----------------|---|--------------------------|---------------------------|
| DEFINITION: Percentage of invoices and claims paid within 30 days | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | |
| 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 |
| N/A | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | Calculate the percentage of invoices and claims paid within 30 days. Invoice register | Quarterly | Payment of invoices with complete and valid documentation within 30 days of receipt of invoice. | Finance Manager | District Director |

| 1.2.9 INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | | CALCULATION TYPE: Non-cumulative highest figure | | | | | | | |
|--|---------------------------|---|------------|----------------|--|-----------------|--|--------------------------|---------------------------|
| DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | |
| 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 | | | 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: | Percentage of procurement budget spent | Quarterly | 85% of goods and services and capital expenditure spent on local supplier. | Finance Manager | District Director |

• **CORPORATE SERVICES**

| 1.2.10 | | INDICATOR TITLE: Number of Human Capital Management interventions implemented | | | | CALCULATION TYPE: Non-cumulative highest figure | | | | |
|---|---|---|---|---|-----------------------------------|---|---------------------|--|----------------------------|-------------------|
| DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: Compliance with all relevant Human Capital prescripts | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | | QUARTER 4: |
| Woman / Youth Disability | 1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Report 4. Recruitment PERSAL Exception reports 6. EHW Reports | 1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Report 4. Recruitment PERSAL Exception reports 6. EHW Reports | 1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Report 4. Recruitment PERSAL Exception reports 6. EHW Reports | 1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Report 4. Recruitment PERSAL Exception reports 6. EHW Reports | Responsive workforce | Quantitative (Simple Count) | Quarterly | Improved organisation employee performance, capabilities and resources | Corporate Services Manager | District Director |

• **SECURITY MANAGEMENT**

| 1.2.11 | | INDICATOR TITLE: Number of Security Practices implemented | | | | CALCULATION TYPE: Non-cumulative highest figure | | | | |
|---|--|--|--|--|---|---|---------------------|---|---------------------------|-------------------|
| DEFINITION: Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | OF METHOD CALCULATION/ ASSESSMENT | OF 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 | Security Manager | District Director |

• ICT

| 1.2.13 | | INDICATOR TITLE: Number of innovative ICT infrastructure support services implemented | | | | CALCULATION TYPE: Non-cumulative highest figure | | | | |
|--|---|---|---|---|---|---|-----------------|---|--------------------------|---------------------------|
| 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: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access | | | | | | | | | | |
| DISAGGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Departmental Staff | <ol style="list-style-type: none"> 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. Trans versal system implementation and support | <ol style="list-style-type: none"> 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. Trans versal system implementation and support | <ol style="list-style-type: none"> 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. Trans versal system implementation and support | <ol style="list-style-type: none"> 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. Trans versal system implementation and support | Simple count of all rendered services to Improve Efficiency | Quantitative (Simple Count) | Quarterly | Availability of secured network, storage, working tools, communication infrastructure, data lines and transversal systems infrastructure services to enable business production | IT Manager | District Director |

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 07 Local Municipalities. | | | | | | | |
| ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES 1: | MEANS OF VERIFICATION/POE | | INDICATOR RESPONSIBILITY | | | | |
| | QUARTER 1: | QUARTER 2: QUARTER 3: QUARTER 4: | | DESIRE PERFORMANCE | | | |
| VALIDATION RESPONSIBILITY | SOURCE OF DATA | | ASSESSMENT | | | | |
| Programme staff (women, men and persons with disabilities from both the Local and District office) | 1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Second Quarterly Report, 6. Half Year Report, 7. Third Quarterly Report, 8. Annual Report 9. 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. First Annual Performance Plan 8. First Annual Operational Plan | 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Draft IYM 6. Annual Performance Plan 7. Draft Operational Plan | Signed Performance Report, Financial Reports & Performance Plans. | Count the number of Support services coordinated | 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). | Social co-Manager Work District Director |

| 2.1.2 INDICATOR TITLE: Number of comprehensive assessments conducted by Social Workers | | | | | 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 07 Local Municipalities. | | | | | | | |
| ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | OF METHOD OF REPORTING | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| 1 500 Children 228 Adults 125 Older Persons 13 Youth | QUARTER 1: 1. Signed consolidated Reporting Tool. | QUARTER 2: 1. Signed consolidated Reporting Tool. | QUARTER 3: 1. Signed consolidated Reporting Tool. | QUARTER 4: 1. Signed consolidated Reporting Tool. | Count the total number of beneficiaries received as professional services from Social Workers. as standardized checklist. | Improved quality of life of South Africans by providing social development services. | Social Manager Work/District Director |

| 2.1.3 INDICATOR TITLE: Number of Supervision Sessions conducted in line with Supervision Framework | | | | | 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 07 Local Municipalities. | | | | | | | |
| ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | OF METHOD OF REPORTING | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| 133 Workers 32 Social Auxiliary Workers | QUARTER 1: Structured Supervision sessions between Supervisor and Supervisees | QUARTER 2: Structured Supervision sessions between Supervisor and Supervisees | QUARTER 3: Structured Supervision sessions between Supervisor and Supervisees | QUARTER 4: Structured Supervision sessions between Supervisor and Supervisees | Attendance Registers and Minutes of the session. | To promote effective supervision for improvement of quality social work services | Social Manager Work/District Director |

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: This indicator will be implemented in all 07 Local Municipalities in the District: Makana: Makhanda (Ward 4); Ndlambe: Port Alfred & Alexandria (Ward 2 & 10); Sunday's River Valley: Kirkwood (Ward 2); Koukamma: Joubertina (Ward 2); Kouga: Humansdorp (Ward 15); Dr Beyers Naude: Willowmore, Aberdeen, Jansenville & Graaff Reinet (Ward 10, 8, 11 Poorrest & 2; Blue Crane Route: Somerset East (Ward 2). | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | |
| Males = 100 Females = 218 | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | Quarterly | To maintain and promote the status, well-being, safety and security of older persons. | Social Manager Work District Director |

| 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: This indicator will be implemented in all 07 Local Municipalities in the District: Blue Crane Route (Ward 1, 3 Poorrest , 4 & 5); Dr Beyers Naude: (Ward 1, 2, 4, 6, 8, 10, 11 Poorrest & 12); Kouga: Ward 2, 5 Poorrest , 6, 7, 9 & 15); Koukamma: (Ward 2, 3, 4, 5 Poorrest , & 6); Makana: (Ward 1, 2, 4, 9, 14); Makana: (Ward 1, 3, & 4); Sunday's River Valley (Ward 2 & 4) | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons remain in their homes within their communities for as long as possible. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | |
| Males = 353 Females = 948 People with disabilities = 30 (Females – 16 & Males – 14) | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services. | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | Quarterly | To maintain and promote the status, well-being, safety and security of older persons | Social Manager Work District Director |

| 2.2.3 | INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities | | | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure |
|--|--|--|--|--|--|-----------------------------------|--------------------|--|--------------------------|---------------------------|--|
| DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006. | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 02 Local Municipalities in the District. Kouga: (Wards 05 & 14 both Poorest) & Sunday's River Valley: (Ward 4) | | | | | | | | | | | |
| 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 | | | | SOURCE DATA | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | | |
| Females - 47 Males – 8 People with Disabilities - None | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons | Social Manager | Work District Director | |

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 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015) | | | | | | | |
| SPATIAL TRANSFORMATION: No residential care facilities in the District | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | SOURCE OF DATA | METHOD OF REPORTING/ CYCLE ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | | | | | |
| 80 % Women 50 % Youth | - | - | Attendance Registers of Persons with Disabilities accessing Residential Facilities | Count of number of all Persons with Disabilities accessing services in funded Residential Facilities | To promote the rights of persons with severe disabilities | Social Manager | Work District Director |

| 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 the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in 2 Local Municipalities. Blue Crane Route: Somerset East (Ward 5); Dr Beyers Naude: Graaff Reinet (Ward 6, & 3) | | | | | | | |
| ASSUMPTIONS: Improved socio-economic status of Persons with disabilities | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | SOURCE OF DATA | METHOD OF CALCULATION/ CYCLE ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | | | | | |
| Females - 34 Males - 22 Youth – 39 Adults – 17 Disabilities - 56 | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops. | 1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops. | Attendance Registers of Persons with Disabilities accessing funded Protective Workshops | Count of number of all Persons with Disabilities accessing services in funded Protective Workshops | To promote the socio-economic empowerment of persons with disabilities | Social Manager | Work District Director |

| 2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services. | | | | | CALCULATION TYPE: Cumulative year end | | | | |
|--|--|--|--|--|---|---|--|---------------------------------|---------------------------|
| DISAGGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ CYCLE ASSESSMENT | DESIRE PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Females – 554 Males - 402 Youth – 287 Adults - 669 Disabilities - 736 | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | Attendance Registers of all Persons accessing Community Based Rehabilitation services | Count the number of all Persons accessing Community Based Rehabilitation services | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Manager Work Director | Work District Director |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. Makana: Ward 4, Ndlambe: Ward 7 Poorest, Dr Beyers Naude: Ward 11 Ward 10. Both are Poorest, Wards) | | | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | | | | | | | | | |

| 2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services. | | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|--|--|--|--|---------------------------------------|---|--|---------------------------------|---------------------------|
| DISAGGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ CYCLE ASSESSMENT | DESIRE PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Females – 59 Males - 11 Youth – 13 Disabilities - 11 | 1. Signed consolidated database of families caring for children and adults with disabilities | 1. Signed consolidated database of families caring for children and adults with disabilities | 1. Signed consolidated database of families caring for children and adults with disabilities | 1. Signed consolidated database of families caring for children and adults with disabilities | Beneficiary files | | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Manager Work Director | Work District Director |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | | | | | | | | | |

| 2.3.4 | INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|---|--|--|--|----------------|-----------------------------------|--------------------|---------------------|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support - counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015) | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| | accessing a well-defined basket of social support services | accessing a well-defined basket of social support services | accessing a well-defined basket of social support services | accessing a well-defined basket of social support services | | | | | | |

| 2.3.5 | Number of Persons with disabilities receiving personal assistance services support | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|--|--|--|--|-------------------|---|--------------------|--|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015) | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Female – 34 Male - 26 Youth – 11 Disabilities - 60 | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | Beneficiary files | Count of all Persons with disabilities receiving personal assistance services support | Quarterly | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Manager | District Director |

| 2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes. | | | | | CALCULATION TYPE: Cumulative year end | | | | | |
|---|--|--|--|--|---|---|--------------------|--|--------------------------|---------------------------|
| <p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. Makana: Ward 5 Poorest; Kouga: Ward 6; Blue Crane Route: Ward 4; Ndlambe: Ward 7 Poorest; Dr Beyers Naude; Sunday's River Valley; Koukamma.</p> <p>ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.</p> | | | | | | | | | | |
| DISAGGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Males – 3924 Females – 5886 Adults – 981 Youth - 2453 Children – 6377 Disabilities – 196 (2%) Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | Attendance Registers of beneficiaries reached through social and behaviour change programmes. | Count of number of beneficiaries who were reached through social behaviour change programmes. | Quarterly | Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections. | Social Manager | Work District Director |

| 2.4.3 INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services | | | | | | | CALCULATION TYPE: Cumulative year end | | |
|---|--|---|--|--|---|--|---------------------------------------|---|--|
| DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations. | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | | |
| ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Males – 2784 Females – 5916 Youth - 2610 People with Disabilities – 174 (2%) Sex Workers, Older Persons, with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+’s) and Families experiencing Gender Based Violence | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services. | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services | Beneficiary files for persons who received Psychosocial support services in Offices and Organisations | Count the number of beneficiaries receiving Psychosocial support services. | Quarterly | Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | Social Manager Work District Director |

2.5: SOCIAL RELIEF

| 2.5.1 | | INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes | | | | CALCULATION TYPE: Cumulative year end | | |
|--|---|--|--|--|---|---|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.) | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | |
| ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | METHOD OF CALCULATION/ ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | |
| Vulnerable groups Youth – 126 Females – 341 Males – 108 Persons with disabilities – 9 (2%) | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | Count the number of people who benefited from DSD Social Relief programmes | Improved wellbeing of beneficiaries who are experiencing hardship | Social Manager | District Director |
| 2.5.2 | | | | | | | | |
| INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes | | CALCULATION TYPE: Cumulative year end | | | | | | |
| DEFINITION: This indicator counts the number of learners in Quintile 1, 2 & 3 schools provided with material support as outlined in the Integrated School Health Programme. | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | |
| ASSUMPTIONS: Improved educational outcomes in identified schools | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | METHOD OF CALCULATION/ ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | |
| Youth at school Females – 6405 People with Disabilities – 128 (2%) | 1. Consolidated database of learners who received material support through Integrated School health Programme | 1. Consolidated database of learners who received material support through Integrated School health Programme. | 1. Consolidated database of learners who received material support through Integrated School health Programme. | 1. Consolidated database of learners who received material support through Integrated School health Programme. | Count all learners who received material support in Quintile 1, 2 & 3 schools | Learners in identified schools access material support as part of Integrated School Health. | Social Manager | District Director |

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 07 Local Municipalities in the District. | | | | | | | | |
| ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance. | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | SOURCE OF DATA | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | ASSESSMENT | | | | |
| Programme Staff (women, persons with disabilities) | 1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 3. May Monthly Report, 4. 1 st Quarterly Report, 4. Fourth Quarterly Report 5. Three Signed YM Reports | 1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Signed Report, 5. Three Signed YM Reports 6. Annual Report | 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Three Signed YM Reports 7. First Annual Performance Plan 8. First Annual Operational Plan | Signed Performance Reports, Financial & Performance Plans | Quarterly | Strategic Support is provided to all sub-programmes. | Social Manager Work | District Director |

3.2 CARE AND SERVICES TO FAMILIES

| 3.2.1 | | INDICATOR TITLE: Number of family members participating in family preservation services | | | | CALCULATION TYPE: Cumulative year end | | | | |
|--|--|--|--|--|--|---------------------------------------|--------------------|--|--------------------------|---------------------------|
| <p>DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District.</p> <p>ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children) | 1. Signed consolidated standardized Database of family members participated in family preservation services and programmes | 1. Signed consolidated standardized Database of family members participated in family preservation services and programmes | 1. Signed consolidated standardized Database of family members participated in family preservation services and programmes | 1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes | Attendance Registers of all family members who participated in family preservation programmes. | Quantitative (Simple Count) | Quarterly | Preserved, improved wellbeing and well-functional families | Social Manager | Work District Director |

| 3.2.2 | | INDICATOR TITLE: Number of family members re-united with their families | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|--|--|--|--|--|---------------------------------------|--------------------|---|--------------------------|---------------------------|
| <p>DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District.</p> <p>ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Family Members inclusive of vulnerable groups (Youth, women, 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. | Social Manager | Work District Director |

| 3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Programmes | | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|--|--|--|--|---|---|--------------------|--|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGO's | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 07 Local Municipalities in the District. | | | | | | | | | | |
| 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 DATA | METHOD OF QUALIFICATION/ CYCLE ASSESSMENT | REPORTING OF CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Family Members of inclusive vulnerable groups (Youth, men, Persons with disabilities, Children) | 1. Signed consolidated Database of families participated in parenting programmes | 1. Signed consolidated Database of families participated in parenting programmes | 1. Signed consolidated Database of families participated in parenting programmes | 1. Signed consolidated Database of families participated in parenting programmes | Attendance Registers of family members participated in parenting programmes | Quantitative (Simple Count) | Quarterly | Preserved, improved wellbeing, functional and empowered families with parenting skills | Social Work Manager | District Director |

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: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | |
| ASSUMPTIONS: Identification and assistance of children reported to have been abused | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | |
| All children under the age of 18 in need of care and protection. | 1. Consolidated standardized database of reported cases of child abuse. | 1. Consolidated standardized database of reported cases of child abuse. | 1. Consolidated standardized database of reported cases of child abuse. | 1. Consolidated standardized database of reported cases of child abuse. | Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality) | Quarterly | Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in Part B of Child Protection Register (CPR) | Social Manager | Work District Director |

| 3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders | | CALCULATION TYPE: Cumulative year to date | | | | | | | |
|--|---------------------------|---|------------|-------------|--|--------------------|---|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005. | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | |
| ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning. | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | OF METHOD QUALIFICATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| 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. | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | Process files with valid foster care court orders (to be strictly in the service office to maintain confidentiality) | 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 | Social Manager | Work District Director |

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

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

| 3.3.3 INDICATOR TITLE: Number of children placed in Foster Care | | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|--|--|--|--|--|-----------------------------------|-----------------|--|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children found to be in need of Care and Protection under the age of 18. | 1. Consolidated standardized database of children placed in Foster Care. | 1. Consolidated standardized database of children placed in Foster Care. | 1. Consolidated standardized database of children placed in Foster Care. | 1. Consolidated standardized database of children placed in Foster Care. | Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families | Social Manager | Work District Director |

| 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. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District 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 | Process 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 permanent care with families for children in need of care and protection | Social Manager | Work District Director |

| 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. | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District 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 | | | | METHODOLOGY OF CALCULATION/ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Children in need of care and protection under 18 years requiring permanent care | 2. Consolidated database of children in foster care re-united with their families | 2. Consolidated database of children in foster care re-united with their families | 2. Consolidated database of children in foster care re-united with their families | 2. Consolidated database of children in foster care re-united with their families | Process files for children in foster care with their families (to be strictly kept in the service office to maintain confidentiality) | Quarterly | Stable permanent care with families in need of care and protection | Social Work Manager | District Director |

3.4 PARTIAL CARE SERVICES

| 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: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | |
| 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 | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Children 0-18 | 1. Dated and signed database of newly registered Partial Care facilities | 1. Dated and signed database of registered Partial Care facilities | 1. Dated and signed database of registered Partial Care facilities | 1. Dated and signed database of registered Partial Care facilities | Dated and signed registration certificates of registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005. | Quarterly | Increased number of Registered Partial Care facilities | Social Work Manager | District Director |

| 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: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | |
| 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 | OF 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 | Dated and signed Attendance Registers of children accessing registered Partial Care facilities. | Quarterly | Increased number of accessing registered Care facilities | Social Manager | District Director |

| 3.4.3. INDICATOR TITLE: Number of children with disabilities funded | | | | | | | CALCULATION TYPE: Non-Cumulative Highest Figure | | | |
|---|--|--|--|--|---|-----------------------------------|---|--|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of children (0-18) with disabilities funded | | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of children with disabilities funded | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF 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 with disabilities funded | 1.Dated and signed database of children with disabilities funded | 1.Dated and signed database of children with disabilities funded | 1.Dated and signed database of children with disabilities funded | Dated and Signed Attendance register of children with disabilities funded | Quantitative (Simple Count) | Quarterly | Increase in number of children benefiting from funded Special Day Care Centres | Social Manager | Work District Director |

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 Centers. It includes children placed with court orders and form 36. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Dr. Beyers Naude and Makana Municipalities and all Wards within Sarah Baartman District | | | | | | | | | | |
| ASSUMPTIONS: Care and protection of children in need of care and protection | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All children under the age of eighteen in need of care and protection, including those persons who still require extension beyond eighteen years as well as continued stay until age 21 | 1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers. | 1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers. | 1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers. | 1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers. | Register of children with valid court orders or completed form 36. Process File (to be strictly kept in the CYCC to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To protect children through promoting access in Child and Youth Care Centres | Social Manager | Work District Director |

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---------------------------|--|---------------------------------|----------------------------------|--|--|
| 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: Dr. Beyers Naude and Makana Municipalities and all Wards within Sarah Baartman District | | | | | | | | | | | | |
| ASSUMPTIONS: Care and protection of children in need of care and protection | | | | | | | | | | | | |
| DISAGGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | | | |
| Children under the age of 18 and beyond 21 years reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | Process File (to be strictly in the service office to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To protect children through promoting access in Child and Youth Care Centers | Social Manager | Work District Director | | |

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---------------------------|---|---------------------------------|----------------------------------|--|--|
| 3.6.1 | INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes | | | | | | | | | | CALCULATION TYPE: Cumulative year to date | |
| DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes. | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Kouga and Makana Municipalities | | | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes | | | | | | | | | | | | |
| DISAGGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | | | |
| Children under the age of 18 and beyond 21 years reunited with their families | 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 | Social Manager | Work District Director | | |

4.2 CRIME PREVENTION AND SUPPORT

| 4.2.1 | INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes | CALCULATION TYPE: Cumulative year end | | | | | | | |
|---|---|---|---|--|-----------------------------------|---------------------|--|---------------------------|-------------------|
| <p>DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)</p> <p>SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape</p> <p>ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes</p> | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | METHOD OF CALCULATION/ ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | QUARTER 4: |
| Children, youth, women and men. | 1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1. Consolidated standardized database of persons (children and adults) | Quantitative (Simple Count) | Quarterly | Create awareness and reduce levels of crime and violence | Social Manager | District Director |

| 4.2.2 | INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes | CALCULATION TYPE: Cumulative year to date | | | | | | | |
|---|---|---|---|--|-----------------------------------|---------------------|---|---------------------------|-------------------|
| <p>DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.</p> <p>SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape</p> <p>ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.</p> | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE DATA | METHOD OF CALCULATION/ ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | QUARTER 4: |
| Children in conflict with the law. | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | Diversion orders in Attendance Registers | Quantitative (Simple Count) | Quarterly | All persons with the law who access diversion programmes are empowered with life skills that will make them productive members of the society | Social Manager | District Director |

| 4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes | | CALCULATION TYPE: Cumulative year to date | | | |
|--|--|---|--|---|--|
| DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres. | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | |
| ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | SOURCE DATA | OF METHOD CALCULATION/CYCLE ASSESSMENT | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| Children and youth in conflict with the laws. | QUARTER 1: Consolidated database of children in conflict with the law who accessed secure care centres QUARTER 2: Consolidated database of children in conflict with the law who accessed secure care centres QUARTER 3: Consolidated database of children in conflict with the law who accessed secure care centres QUARTER 4: Consolidated database of children in conflict with the law who accessed secure care centres | Attendance registers of Beneficiary files | Quantitative (Simple Count) Quarterly | Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes | Social Manager Work District Director |

4.3 VICTIM EMPOWERMENT PROGRAMME

| 4.3.1 INDICATOR TITLE: Number of victims of violence who accessed Psychosocial Support Services | | CALCULATION TYPE: Cumulative year to date | | | | |
|--|--|---|--|---|--|---------------------------|
| DEFINITION: This indicator counts the number of victims of violence (gender-based violence, domestic violence, femicide) that accessed psychosocial support, inclusive of counselling, court preparation and therapeutic services in the Victim Empowerment Programme service Centres. These include services rendered at 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: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | |
| ASSUMPTIONS: All victims of crime and violence access care and support services. | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | SOURCE DATA | OF METHOD CALCULATION/CYCLE ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| Vulnerable groups and children) (Youth, men, Older Persons with disabilities, LGBTQIA persons) | QUARTER 1: Consolidated database of victims of violence who accessed psychosocial support services QUARTER 2: Consolidated database of victims of violence who accessed psychosocial support services QUARTER 3: Consolidated database of victims of violence who accessed psychosocial support services QUARTER 4: Consolidated database of victims of violence who accessed psychosocial support services | Beneficiary Files | Quantitative (Simple Count) Quarterly | All survivors are empowered, their dignity restored and are self-reliant. | Social Manager Work District Director | Work District Director |

| 4.3.2. INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services. | | CALCULATION TYPE: Cumulative year to date | | | | | | | | |
|---|---|---|---|---|-------------------|-----------------------------------|-----------------|--|--------------------------|---------------------------|
| DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors). SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape 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 | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Women and men with their children | 1. Consolidated database of GBVF victims of crime who accessed sheltering services. | 1. Consolidated database of GBVF victims of crime who accessed sheltering services. | 1. Consolidated database of GBVF victims of crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | Beneficiary Files | Quantitative (Simple Count) | Quarterly | All survivors admitted in shelters are empowered, their dignity restored and are self-reliant. | Social Manager | Work District Director |

| 4.3.3. 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: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape 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 | Quantitative (Simple Count) | Quarterly | Create awareness and reduce levels of gender-based violence and crime. | Social Manager | Work District Director |

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| 4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes | | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|--|--|--|--|-----------------------|-----------------------------------|-----------------|--|--------------------------|---------------------------|
| DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning | | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and man. | 1. Consolidated database of people reached through Substance Abuse Prevention Programmes | 1. Consolidated database of people reached through Substance Abuse Prevention Programmes | 1. Consolidated database of people reached through Substance Abuse Prevention Programmes | 1. Consolidated database of people reached through Substance Abuse Prevention Programmes | Attendance Registers. | Quantitative (Simple Count) | Quarterly | Increased awareness on the effects of substance abuse. | Social Manager | Work District Director |

| 4.4.2. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services | | CALCULATION TYPE: Cumulative year to date | | | | | | | | |
|--|---|---|---|---|----------------------|-----------------------------------|-----------------|---|--------------------------|---------------------------|
| DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: 7 Local Municipalities and Wards within the Sarah Baartman District of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: Service users will access treatment and rehabilitation programmes. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and man. | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | Attendance Registers | Quantitative (Simple Count) | Quarterly | Treatment rehabilitation services are accessible to people who are need of the service. | Social and Manager | Work District Director |

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

| 5.1.1 | | INDICATOR TITLE: Number of support services coordinated | | | | CALCULATION TYPE: Cumulative year end | | | | | |
|---|--|--|--|--|---|--|-----------------------------|---------------------|--|-------------------------------|-------------------|
| DISAGREGATION OF BENEFICIARIES | | MEANS OF VERIFICATION/POE | | SOURCE DATA | | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Programme Staff (women, men, persons with disabilities) | | 1. March Monthly Report 2. April Monthly Report 3. May Monthly Report 4. Fourth Quarterly Report 5. Three Signed IYM Reports | 1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. 1 st Quarterly Report 5. Three Signed IYM Reports 6. Annual Report | 1. September monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed IYM Reports 7. First Draft Annual Performance Plan 8. First Draft Annual Operational Plan | 1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Annual Operational Plan 7. Three Signed IYM Reports | Signed Performance Report, Financial Reports & Performance Plans | Quantitative (Simple Count) | Quarterly | Strategic Support is provided to all sub programmes. | Community Development Manager | District Director |

| 5.1.2 | | INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation | | | | CALCULATION TYPE: Cumulative year end | | | | |
|--|---------------------------|--|---|------------|--|---------------------------------------|-----------------|--|-------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: The indicator is implemented in the District Office and 7 LSOs. | | | | | | | | | | |
| ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance | | | | | | | | | | |
| DISAGGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| N/A | - | 1. Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation. | Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation. | | Reports on engagements sessions Attendance Registers | Quantitative (Simple Count) | Quarterly | More stakeholders support DSD services delivery to widen the footprint and make services accessible. | Community Development Manager | District Director |

5.2. COMMUNITY MOBILIZATION

| 5.2.1 | | INDICATOR TITLE: Number of people reached through Community Mobilization Programmes | | | | CALCULATION TYPE: Cumulative year to date | | | | |
|---|--|--|--|--|----------------------|---|--------------------|---|-------------------------------|---------------------------|
| <p>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 Imikhonzo, Mayoral outreach programmes and limbizos.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local Service Offices with special focus on the 9 poorest wards of the District.</p> <p>ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers | 1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers. | Attendance Registers | Quantitative (Simple Count) | Quarterly | Increase in number of people reached through Community Mobilization Programmes. | Community Development Manager | District Director |

| 5.2.2 | | INDICATOR TITLE: Number of communities organized to coordinate their own Development | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|---|--|---|---|---------------------|---------------------------------------|--------------------|---|-------------------------------|---------------------------|
| <p>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</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local Service Offices with special focus on the 9 poorest wards of the District.</p> <p>ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable Communities | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | List of communities | Quantitative (Simple Count) | Quarterly | Increase in number of communities organised to coordinate their own Development | Community Development Manager | District Director |

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| 5.3.1 | | INDICATOR TITLE: Number of NPOs capacitated | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|--|--|--|--|---|---------------------------------------|--------------------|--|----------------------------------|---------------------------|
| DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local Service Offices with special focus on the 9 poorest wards of the District. | | | | | | | | | | |
| ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act. | 1. Consolidated Database of capacitated NPOs 2. Attendance registers, Capacity Building Reports | 1. Consolidated Database of capacitated NPOs 2. Attendance registers, Capacity Building Reports | 1. Consolidated Database of capacitated NPOs 2. Attendance registers, Capacity Building Reports | 1. Consolidated Database of capacitated NPOs 2. Attendance registers, Capacity Building Reports | Attendance Registers Training Material | Quantitative (Simple Count) | Quarterly | Improved performance and compliance of NPOs. | Community Development of Manager | District Director |

| 5.3.2 | INDICATOR TITLE: Number of Cooperatives capacitated | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|--|---|---|---|---|---|--|--------------------|--|-------------------------------|---------------------------|
| DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society. | | SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local Service Offices with special focus on the 9 poorest wards of the District. | | | | | | | | |
| 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 | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce | | 1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports | Attendance Registers Training Manuals | Quarterly | Improved performance and compliance of Cooperatives. | Community Development Manager | District Director |

| 5.3.3 INDICATOR TITLE: Number of work opportunities created through EPWP | | CALCULATION TYPE: Non-Cumulative Highest Figure | | | | | | | | |
|---|--|---|---|---|--|-----------------------------------|--------------------|--|-------------------------------|---------------------------|
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed young people (including Graduates) Women Persons with disabilities | Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Beneficiary Files and Attendance Registers | Quantitative (Simple Count) | Quarterly | Increased access for opportunities for young people and women. | Community Development Manager | District Director |

DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 Local Service Offices with special focus on the 9 poorest wards of the District. The National target is 55% females; 60% youth and 2% people with disability. Work opportunities will be created for people aged 18 – 59 years.

ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.

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: This indicator will be implemented in Misgund (W1, Koukamma), Humansdorp (W5, Kouga), Klipplaat (W10, Dr Beyers Naude), Riebron (W8, Dr Beyers Naude), Pearston (W4, Blue Crane), Cookhouse (W1, Blue Crane), Marselle (W3, Ndlambe), Bavianskloof (W9, Dr Beyers Naude), Jansenville (W11, Dr Beyers Naude), Graaff-Reinet (W6, Dr Beyers Naude), Manley Flats (W13, Makana) and Makhanda (W2, Makana) focusing on poor, vulnerable and marginalized people (19 – 59 years) who are food and nutrition insecure.</p> <p>ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.</p> | <p>MEANS OF VERIFICATION/POE</p> <p>QUARTER 1: 1. Consolidated database of people benefiting from poverty reduction initiatives</p> <p>QUARTER 2: 1. Consolidated database of people benefiting from poverty reduction initiatives</p> <p>QUARTER 3: 1. Consolidated database of people benefiting from poverty reduction initiatives</p> <p>QUARTER 4: 1. Consolidated database of people benefiting from poverty reduction initiatives</p> | <p>SOURCE OF DATA</p> <p>Signed Register</p> | <p>METHOD OF CALCULATION/ ASSESSMENT</p> <p>Quantitative (Simple Count)</p> | <p>OF REPORTING CYCLE</p> <p>Quarterly</p> | <p>DESIRED PERFORMANCE</p> <p>Improved access to food at household level</p> | <p>INDICATOR RESPONSIBILITY</p> <p>Community Development Manager</p> | <p>VALIDATION RESPONSIBILITY</p> <p>District Director</p> |
| | | <p>DISAGREGATION OF BENEFICIARIES</p> <p>Members of designated groups such as Women, Youth, Persons with Disabilities</p> <p>Vulnerable Communities and households which may fall within the 39 poorest wards</p> | | | | | |

| 5.4.2 | | INDICATOR TITLE: Number of households accessing food through DSD food security programmes | | | | CALCULATION TYPE: Cumulative year to-date | | | | |
|--|---|--|---|---|---------------------------|---|--------------------|--|-------------------------------|---------------------------|
| DEFINITION: | | 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 beyers | | | | | | | | |
| SPATIAL TRANSFORMATION: | | This indicator will be implemented in Bavianskloof (W9, Dr Beyers Naude), Jansenville (W11, Dr Beyers Naude), Graaff-Reinet (W6, Dr Beyers Naude), Klipplaat (W10, Dr Beyers Naude), Manley Flats (W13, Makana) and Makhanda (W2, Makana) focusing on poor, vulnerable and marginalized households who are food insecure aged 18 – 59 years. | | | | | | | | |
| ASSUMPTIONS: | | Food security programmes enhance living conditions of vulnerable households. | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | OF 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 | Quantitative (Simple Count) | Quarterly | Improved access to food at household level | Community Development Manager | District Director |

| 5.4.3 | INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based) | | | | CALCULATION TYPE: Cumulative year to-date | | | | | |
|---|--|---|---|---|---|-----------------------------------|--------------------|-------------------------------------|-------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996 | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in Misgund (W1, Koukamma), Humansdorp (W5, Kouga), Klipplaat (W10, Dr Beyers Naude), Rietbron (W8, Dr Beyers Naude), Pearston (W4, Blue Crane), Cookhouse (W1, Blue Crane), and Marselle (W3, Ndlambe), focusing on poor, vulnerable and marginalized people (19 – 59 years) who are food and nutrition insecure. | | | | | | | | | | |
| ASSUMPTIONS: Continuous access to nutritious food improves well-being of people. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | CNDC Attendance Registers | Quantitative (Simple Count) | Quarterly | Improved access to nutritious food. | Community Development Manager | District Director |

| 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. | | | | | | | | | | |
| TRANSFORMATION: This indicator will be implemented in Misgund (W1, Koukamma), Humansdorp (W5, Kouga), Klipplaat (W10, Dr Beyers Naude), Rietbron (W8, Dr Beyers Naude), Pearston (W4, Blue Crane), Cookhouse (W1, Blue Crane), and Marselle (W3, Ndlambe), focusing on poor, vulnerable and marginalized people (19 – 59 years) who are food and nutrition insecure. | | | | | | | | | | |
| ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD QUALIFICATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | Skills Audit Report Attendance Registers | Quantitative (Simple Count) | Quarterly | CNDC participants linked to developmental activities have improved self-reliance. | Community Development Manager | District Director |

| 5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities | | CALCULATION TYPE: Cumulative year end | | | | | | | |
|---|--|--|--|--|--|---------------------------|---|---------------------------------|----------------------------------|
| DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019. | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province | | | | | | | | | |
| ASSUMPTIONS: Cooperatives linked to economic opportunities generate income | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | SOURCE OF DATA | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | | | | | | |
| Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities. | 1. Consolidated databases of linked cooperatives | 1. Consolidated databases of linked cooperatives | 1. Consolidated databases of linked cooperatives | Signed contracts of Cooperatives linked to CNDcs | Quantitative (Simple Count) | Quarterly | Increased number of cooperatives linked to economic opportunities | Community Development Manager | District Director |

5.5. COMMUNITY BASED RESEARCH AND PLANNING

| 5.5.1 INDICATOR TITLE: Number of households profiled | | CALCULATION TYPE: Cumulative year to-date | | | | |
|---|--|--|--|---|--|---|
| <p>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</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province</p> <p>ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods</p> | | | | | | |
| DISAGREGATION OF BENEFICIARIES | | MEANS OF VERIFICATION/POE | | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | SOURCE OF METHOD QUALIFICATION/CYCLE ASSESSMENT | DESIRED PERFORMANCE | |
| <p>1. Consolidated database of profiled households. Narrative report of profiled households in a village</p> <p>2. Approved Narrative report of profiled households in a village</p> | <p>1. Consolidated database of profiled households. Narrative report of profiled households in a village</p> <p>2. Approved Narrative report of profiled households in a village</p> | <p>1. Consolidated database of profiled households. Narrative report of profiled households in a village</p> <p>2. Approved Narrative report of profiled households in a village</p> | <p>1. Consolidated database of profiled households. Narrative report of profiled households in a village</p> <p>2. Approved Narrative report of profiled households in a village</p> | <p>Completed Household Profiling Tools</p> | <p>Improved service delivery to households through relevant interventions.</p> | <p>Community Development Manager</p> <p>District Director</p> |

| 5.5.2 INDICATOR TITLE: Number of Community Based Plans developed | | CALCULATION TYPE: Cumulative year to-date | | | | |
|--|--|--|--|--|---|---|
| <p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province</p> <p>ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors</p> | | | | | | |
| DISAGREGATION OF BENEFICIARIES | | MEANS OF VERIFICATION/POE | | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | SOURCE OF METHOD CALCULATION/ ASSESSMENT | DESIRED PERFORMANCE | |
| <p>1. Signed Community Based Plans Database of community-based plans developed</p> <p>2. Database of community-based plans developed</p> | <p>1. Signed Community Based Plans Database of community-based plans developed</p> <p>2. Database of community-based plans developed</p> | <p>1. Signed Community Based Plans Database of community-based plans developed</p> <p>2. Database of community-based plans developed</p> | <p>1. Signed Community Based Plans Database of community-based plans developed</p> <p>2. Database of community-based plans developed</p> | <p>Community-based plans.</p> | <p>Informed decisions and interventions</p> | <p>Community Development Manager</p> <p>District Director</p> |

| 5.5.3 INDICATOR TITLE: Number of communities profiled in a ward | | CALCULATION TYPE: Cumulative year end | | | | | | | | |
|---|---------------------------|---|---|---|---|--|--------------------|----------------------------------|-----------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | SOURCE OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| Vulnerable Communities and that may fall within the 39 poorest wards | | 1. Attendance of register of community members. 2. Consolidated database of profiled communities | 1. Attendance of register of community members. 2. Consolidated database of profiled communities | 1. Attendance of register of community members. 2. Consolidated database of profiled communities | 1. Attendance of register of community members. 2. Consolidated database of profiled communities | Community Profile (PRA) Count | Quarterly | Informed decisions interventions | Community and Development Manager | District Director |

| 5.5.4 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes | | CALCULATION TYPE: Cumulative year to date | | | | | | | | |
|--|---------------------------|---|---|---|---|--|--------------------|----------------------------------|-----------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Resilient Families | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | SOURCE OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| Vulnerable and profiled households | | Consolidated database of linked profiled households | Consolidated database of profiled linked households | Consolidated database of profiled linked households | Consolidated database of profiled linked households | Assessment Tools | Quarterly | Informed decisions interventions | Community and Development Manager | District Director |

5.6 YOUTH DEVELOPMENT

| 5.6.1 | | INDICATOR TITLE: Number of Youth participating in youth mobilization 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, or Employment 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 Masterlist | Quantitative (Simple Count) | Quarterly | Increase in number of youth structures supported. | Community Development Manager | District Director |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on youth 14 – 35 years. | | | | | | | | | | |
| ASSUMPTIONS: Active participation of youth in mobilization programmes. | | | | | | | | | | |
| 5.6.2 | | 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, or Employment Training (NEET) especially those in poorest wards. | 1. Signed Attendance registers 2. Training reports 3. Database of youth participants. | 1. Signed Attendance registers 2. Training reports 3. Database of youth participants. | 1. Signed Attendance registers 2. Training reports 3. Database of youth participants. | 1. Signed Attendance registers 2. Training reports 3. Database of youth participants. | Attendance Registers | Quantitative (Simple Count) | Quarterly | Improved skills among young people for employment creation and entrepreneurial opportunities. | Community Development Manager | District Director |
| DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 11, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on youth 14 – 35 years. Funding will be provided to Jansenville (W11, Dr4 Beyers Naude) and Vukani (W9, Makana). | | | | | | | | | | |
| ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people | | | | | | | | | | |

| 5.6.3 | | INDICATOR TITLE: Number of youth participating in skills development programmes. | | | | CALCULATION TYPE: Cumulative year end | | | | |
|--|--|--|--|--|----------------------|---------------------------------------|--------------------|---|-------------------------------|---------------------------|
| <p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on youth 14 – 35 years.</p> <p>ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD CALCULATION/ ASSESSMENT | OF 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. | 4. Signed Attendance registers reports Database of youth participants. | 4. Signed Attendance registers reports Database of youth participants. | 4. Signed Attendance registers reports Database of youth participants. | 4. Signed Attendance registers reports Database of youth participants. | Attendance Registers | Quantitative (Simple Count) | Quarterly | Improved skills among young people for employment creation and entrepreneurial opportunities. | Community Development Manager | District Director |

| 5.6.4 | | INDICATOR TITLE: Number of youth linked to socio-economic opportunities | | | | CALCULATION TYPE: Cumulative year end | | | | |
|---|--|--|--|--|--------------------------------|---------------------------------------|--------------------|--|-------------------------------|---------------------------|
| <p>DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on youth 14 – 35 years.</p> <p>ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | OF METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Youth Development beneficiaries | 1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities | 1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities | 1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities | 1. Consolidated database of Youth Development beneficiaries linked to socio-economic opportunities | Database of Youth participants | Quantitative (Simple Count) | Quarterly | Improved economic status of youth linked to opportunities. | Community Development Manager | District Director |

5.7 WOMEN DEVELOPMENT

| 5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted | | CALCULATION TYPE: Cumulative year to-date | | | | | | | | |
|--|--|--|--|--|----------------------|----------------------------------|---------------------|---|----------------------------------|-------------------|
| <p>DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on women.</p> <p>ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard.</p> | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including 2% of Women with Disabilities | Consolidated Report on empowerment programs, database programs/sessions conducted. | Consolidated Report on empowerment programs, database programs/sessions conducted. | Consolidated Report on empowerment programs, database programs/sessions conducted. | Consolidated Report on empowerment programs, database programs/sessions conducted. | Attendance Registers | Quantitative (Simple Count) | Quarterly | Active participation of women in Women's Rights Advocacy Capacity Building programmes | Community Development in Manager | District Director |

| 5.7.2 INDICATOR TITLE: Number of women participating in skills development for socio-economic empowerment | | CALCULATION TYPE: Cumulative year to-date | | | | | | | |
|--|---|---|---|---|----------------------|----------------------------------|--|-------------------------------|---------------------------|
| <p>DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on women.</p> <p>ASSUMPTIONS: Women participating in Skills Development programmes have increased levels of self-reliance and opportunities for employment</p> | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ASSESSMENT | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | |
| Unemployed Women including 2% of Women with Disabilities | Consolidated Report on Skills Development programs, database for women. | Consolidated Report on Skills Development programs, database for women. | Consolidated Report on Skills Development programs, database for women. | Consolidated Report on Skills Development programs, database for women. | Attendance Registers | Quantitative (Simple Count) | Improved skills among women for employment and Self-reliance | Community Development Manager | District Director |

| 5.7.3 INDICATOR TITLE: Number of Women livelihood initiatives supported | | | | | CALCULATION TYPE: Non-Cumulative highest figure | | | | | |
|---|---|---|---|---|--|--------------------------------|--------------------|---|-------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996 | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on women. Funding will be done in Jansenville (W11, Dr Beyers Naude) and Carlyle Bridge (W1, Makana). | | | | | | | | | | |
| ASSUMPTIONS: Social grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including 2% of Women with Disabilities | 2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives | 2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives | 2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives | 2. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives | List of funded Women livelihood initiatives Masterlist | Quantitative (Simple Count) | Quarterly | Improved women livelihood initiatives provide economic participation and inclusion of women in the mainstream economy | Community Development Manager | District Director |

| 5.7.4 INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | | | | | CALCULATION TYPE: Non-Cumulative highest figure | | | | | |
|---|---|---|---|---|---|--------------------------------|--------------------|--|-------------------------------|---------------------------|
| DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and 7 LSOs with special focus on the 9 poorest wards of the Province focusing on women with special focus on the malnutrition hotspots identified by the Dept. Health. | | | | | | | | | | |
| ASSUMPTIONS: Social grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD CALCULATION/ ASSESSMENT | OF REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Child Support Grant (CSG) beneficiaries | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | Assessment Tool Beneficiary Files | Quantitative (Simple Count) | Quarterly | Improved women livelihood initiatives provide economic participation and inclusion of women in the mainstream economy. | Community Development Manager | District Director |

3. ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN (IDP) 2025-26

An Integrated Development Plan aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. The plan looks at economic and social development for the area as a whole

Koukamma Local Service Office (2025-2026)

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|--------------------------------------|--|----------------|----------------|--|---|
| | | | | LOCATION | WARD NUMBER |
| KPA 4 Local Economic Development | Number of NPOs Funded | 13 | R 2 472 811.00 | Krakeelrivier Misgund Joubertina Ravinia Kareedouw Clarkson Guava Juice Woodlands Sanddrift Thorntham | Ward 1 /poor ward Ward 1/Poor ward Ward 2/ poor ward Ward 3/poor ward Ward 4/poor ward Ward 5 /poorest ward Ward 5/poorest ward Ward 6 Ward 6 |
| | Number of youth participating in skills development Programmes. | | - | | |
| | Number of women participating in in skills development for socioeconomic programmes | | - | | |
| | Number of work opportunities created through EPWP | | - | | |
| | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | | - | | |
| | Number of Persons with disabilities accessing services in funded Protective Workshops | | - | | |
| | Number of NPOs capacitated | | - | | |
| | Number of Cooperatives capacitated | | - | | |
| | Number of cooperatives linked to economic opportunities | | - | | |
| | Number of beneficiaries accessing Social Grant | | | | |
| Number of work opportunities created | | | | | |
| Number of CSOs capacitated | | | | | |
| Number of work opportunities created | | | | | |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|---|--|----------------|------------|---------------------|-------------|
| | | | | LOCATION | WARD NUMBER |
| KPA 5 Good Governance & Public Participation | Number of people reached through Community Mobilization Programmes | | - | | |
| | Number of communities organized to coordinate their own Development | | | | |
| | Number of people benefiting from poverty reduction initiatives | | | | |
| | Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy | | | | |
| | Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy | | | | |
| | Number of households profiled | | | | |
| | Number of Community based plans developed | | | | |
| | Number of communities profiled in a ward | | | | |
| | Number of people reached through substance abuse prevention programmes. | | | | |
| | Number of persons reached through Gender Based Violence prevention programmes | | | | |
| | Number of persons reached through Social Crime Prevention Programmes | | | | |
| | Number of family members participating in Family Preservation services | | | | |
| | Number of beneficiaries reached through Social and Behavior Change Programmes | | | | |
| | Number of older persons accessing Community Based Care and Support Services | | | | |
| | Number of Persons accessing Community Based Rehabilitation Services | | | | |

Kouga Local Service Office (2025-2026)

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|---|--|----------------|------------|----------------------------|----------------------|
| | | | | LOCATION | WARD NUMBER |
| KPA 4 Local Development | Number of NPOs Funded | 19 | R6 224 912 | Humansdorp Town | Ward 15/Poorest ward |
| | | | | Kwanomzamo | Ward 6/ Poorest Ward |
| | | | | Centerton | Ward 13 |
| | | | | Loerie | Ward 7/Poorest ward |
| | | | | Kruisfontein | Ward 4 |
| | | | | Hankey | Ward 9 |
| | | | | Pellistrus – Jeffrey's Bay | Ward 2 |
| | | | | Vaaldam | Ward 5/ Poorest Ward |
| | | | | Tokyo Sexwale | Ward 2 |
| | Number of youth participating in skills development Programmes. | | | | |
| | Number of women participating in in skills development for socioeconomic programmes | | | | |
| | Number of work opportunities created through EPWP | | | | |
| | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | | | | |
| Number of Persons with disabilities accessing services in funded Protective Workshops | | | | | |
| Number of NPOs capacitated | | | | | |
| Number of Cooperatives capacitated | | | | | |
| Number of cooperatives linked to economic opportunities | | | | | |
| Subtotal | | | | | |
| | Number of beneficiaries accessing Social Grant | | | | |
| | Number of work opportunities created | | | | |
| Subtotal | | | | | |
| | Number of CSOs capacitated | | | | |
| | Number of work opportunities created | | | | |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|--|--|----------------|------------|---------------------|-------------|
| | | | | LOCATION | WARD NUMBER |
| KPA 5 Good Governance Public Participation | & Number of people reached through Community Mobilization Programmes | | | | |
| | Number of communities organized to coordinate their own Development | | | | |
| | Number of people benefiting from poverty reduction initiatives | | | | |
| | Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy | | | | |
| | Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy | | | | |
| | Number of households profiled | | | | |
| | Number of Community based plans developed | | | | |
| | Number of communities profiled in a ward | | | | |
| | Number of people reached through substance abuse prevention programmes. | | | | |
| | Number of persons reached through Gender Based Violence prevention programmes | | | | |
| | Number of persons reached through Social Crime Prevention Programmes | | | | |
| | Number of family members participating in Family Preservation services | | | | |
| | Number of beneficiaries reached through Social and Behavior Change Programmes | | | | |
| | Number of older persons accessing Community Based Care and Support Services | | | | |
| | Number of Persons accessing Community Based Rehabilitation Services | | | | |

Sunday's River Valley Local Service Office (2025-2026)

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | (PERFORMANCE TARGET 2025/26) | INVESTMENT | SPATIAL REFERENCING | | |
|----------------------------|--------------------------------------|--|------------|---------------------|-----------------------------|---|
| | | | | LOCATION | WARD NUMBER | |
| KPA 4 Local Development | Economic | Number of NPOs Funded | 4 | R1200588.00 | Kirkwood Bergsig Addo | Ward 2 Ward 3/Poorest ward Ward 6/ Poorest ward Ward 4 |
| | | Number of youth participating in skills development Programmes. | - | - | | |
| | | Number of women participating in in skills development for socioeconomic programmes | - | - | | |
| | | Number of work opportunities created through EPWP | - | - | | |
| | | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | - | - | | |
| | | Number of Persons with disabilities accessing services in funded Protective Workshops | - | - | | |
| | | Number of NPOs capacitated | - | - | | |
| | | Number of Cooperatives capacitated | - | - | | |
| | | Number of cooperatives linked to economic opportunities | - | - | | |
| | | Number of beneficiaries accessing Social Grant | - | - | | |
| | Number of work opportunities created | - | - | | | |
| | Number of CSOs capacitated | - | - | | | |
| | Number of work opportunities created | - | - | | | |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|--|--|----------------|------------|---------------------|-------------|
| | | | | LOCATION | WARD NUMBER |
| KPA 5 Good Governance Public Participation | & Number of people reached through Community Mobilization Programmes | | | | |
| | Number of communities organized to coordinate their own Development | | | | |
| | Number of people benefiting from poverty reduction initiatives | | | | |
| | Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy | | | | |
| | Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy | | | | |
| | Number of households profiled | | | | |
| | Number of Community based plans developed | | | | |
| | Number of communities profiled in a ward | | | | |
| | Number of people reached through substance abuse prevention programmes. | | | | |
| | Number of persons reached through Gender Based Violence prevention programmes | | | | |
| | Number of persons reached through Social Crime Prevention Programmes | | | | |
| | Number of family members participating in Family Preservation services | | | | |
| | Number of beneficiaries reached through Social and Behavior Change Programmes | | | | |
| | Number of older persons accessing Community Based Care and Support Services | | | | |
| | Number of Persons accessing Community Based Rehabilitation Services | | | | |

Dr Beyers Naude Local Service Office (2025-2026)

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|----------------------------|--|----------------|----------------------|--|---|
| | | | | LOCATION | WARD NUMBER |
| Local Economic Development | Number of NPOs Funded | 37 | R9 440 118.00 | Dr Beyers Naude | 1 - 12 |
| | Number of youth participating in skills development Programmes. | 40 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of women participating in in skills development for socioeconomic programmes | 35 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of work opportunities created through EPWP | 100 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | | - | | |
| | Number of Persons with disabilities accessing services in funded Protective Workshops | | - | | |
| | Number of NPOs capacitated | 12 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of Cooperatives capacitated | 8 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE | 2,3, 5, 6 & 7 11 10 8 & 9 12 |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|-----------------|---|----------------|------------|---|-------------------------|
| | | | | LOCATION | WARD NUMBER |
| | Number of cooperatives linked to economic opportunities | 4 | - | ABERDEEN GRAAFF-REINET JANSENVILLE WILLOWMORE STEYTLERVILLE | 1 3 11 9 12 |
| | Number of beneficiaries accessing Social Grant | | - | | |
| | Number of work opportunities created | | | | |
| | Number of CSOs capacitated | | - | | |
| | Number of work opportunities created | | - | | |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|---|--|----------------|---------------|--|---|
| | | | | LOCATION | WARD NUMBER |
| KPA 5 Good Governance & Public Participation | Number of people reached through Community Mobilization Programmes | 680 | - | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of communities organized to coordinate their own Development | 7 | | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of people benefiting from poverty reduction initiatives | 473 | R 784 208. 00 | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE | 6 11 10 8 |
| | Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy | | | | |
| | Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy | | | | |

| KEY FOCUS AREAS | IDP OUTPUTS (PERFORMANCE INDICATORS) | TARGET 2025/26 | INVESTMENT | SPATIAL REFERENCING | |
|-----------------|---|----------------|------------|--|---|
| | | | | LOCATION | WARD NUMBER |
| | Number of households profiled | 910 | | GRAAFF-REINET JANSENVILLE KLIPPLAAT WILLOWMORE STEYTLERVILLE ABERDEEN | 2,3, 5, 6 & 7 11 10 8 & 9 12 1 |
| | Number of Community based plans developed | 2 | | WILLOWMORE ABERDEEN | 9 1 |
| | Number of communities profiled in a ward | 2 | | WILLOWMORE ABERDEEN | 9 1 |
| | Number of people reached through substance abuse prevention programmes. | | | | |
| | Number of persons reached through Gender Based Violence prevention programmes | | | | |
| | Number of persons reached through Social Crime Prevention Programmes | | | | |
| | Number of family members participating in Family Preservation services | | | | |
| | Number of beneficiaries reached through Social and Behavior Change Programmes | | | | |
| | Number of older persons accessing Community Based Care and Support Services | | | | |
| | Number of Persons accessing Community Based Rehabilitation Services | | | | |

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