

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

ALFRED NZO DISTRICT

2024/2025 ANNUAL PERFORMANCE PLAN



DISTRICT DIRECTOR'S STATEMENT

Alfred Nzo District is in the northeastern corner of the Eastern Cape Province, stretching from the Drakensburg Mountains and bordering Harry Gwala District Municipality to the north. It is part of the previously disadvantaged rural areas in the former Transkei with four local Municipalities, such as Umzimvubu, Ntabankulu, Winnie Madikizela-Mandela (former Mbizana) and Matatiele. Out of the four local Municipalities, Winnie Madikizela-Mandela and Ntabankulu are at the top ten in the list of poorest municipalities in South Africa. While the mandate of Department of Social Development is to provide care and protection services to the poor and vulnerable individuals, families, groups and communities through integrated and sustainable social development services and programmes, its responsibility is required to make a difference in the quality of lives of citizens in the district.

The district is known for its high levels of population from the designated groups, in terms of children, youth, women and older persons. It is characterized by high prevalence of social ills such as, unemployment, poverty, abuse of women and older persons on suspicion of witchcraft, abuse of substances by learners, youth, and adults. The district acknowledges that as the Department, we cannot work alone in addressing the afore-mentioned challenges.

During planning processes for development of the district Annual Performance Plan (APP) for 2024/25, the district aligned its priorities with the political priorities, policies, and legislation, taking into consideration the demographic information, social ills, poorest municipalities and wards, baseline, staff complement at all levels within the district, performance at all levels, budget allocation and social partnerships, among other factors. With the Life Cycle approach that the Department encompasses for its integrated services, the district will continue to strengthen families and put them at the center of development interventions throughout the district.

As the Department consolidates its service delivery mandate, the focus will also be on accelerating the pace on implementing provincial priorities as outlined by the Member of the Executive Council for Social Development which include:

- Strengthening the provision of Child Care and Protection Services.
- Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide
- 3. Improving Sustainable Community Development Interventions:
- Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, persons with disabilities, youth and women development,
- Growing and strengthening of the NPO Sector through improving monitoring and management,
- Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers,
- Strengthening district coordination and service delivery implementation and Building capable, ethical and developmental state for effective service delivery.

Through this approach, the district's focus will be more enhanced at the poorest municipalities and wards while services will also be implemented in other municipalities, starting from children 0- 18 years, youth, women, people with disabilities and older persons. These services will be strengthened with Prevention and Early Intervention Programmes to ensure that communities acquire better knowledge and skills to improve their lives and thus ensuring sustainability.

With the resources allocated to the district, commitment is made to implement the District APP, as aligned to the Departmental Priorities, in partnership with other Sector Departments, District and Local Municipalities, NPOs and other Strategic partners. This includes the commitment to strengthen management of Performance Information at all levels. All this is done in response to the NDP Priority 4: Consolidating Social Wage and basic services and in line with the Departmental impact statement of ensuring self-reliant and resilient families within empowered communities.

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ACTING DISTRICT DIRECTOR, ALFRED NZO DISTRICT EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT MARCH 2024

Signature

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Alfred Nzo District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation, and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

Programme Manager: Administration Khululwa Mankahla Signature Social Work Manager: NPO Management Signature Nzaliseko Mangina Acting Social Work Manager: Programme 2 Signature Lubabalo Makhedama Вишинов Social Work Manager: Programme 3 Signature Bless Mbingeleli Lacromazau Acting Social Work Manager: Programme 3 Signature Kholeka Nkomazana (Dunday) Social Work Manager: Programme 4 Signature Nozuko Ndayi Matsburne Acting Community Development Manager: Programme5 Signature Nontando Matshikwe Acting District Director Ntombohlanga Zembe

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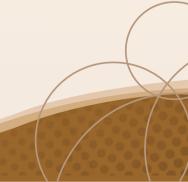
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LIST OF ACRONYMS

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

ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		



PARTA 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. <u>health care services</u>, including reproductive health care
 - b. sufficient food and water; and
 - c. <u>social security</u>, 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 <u>rights of the children</u> with regard to appropriate care, basic nutrition, shelter, health care services and social services

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

Enhance social functioning and human capacities.

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- Basic Income Support the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- Gender Based Violence (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims

- of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- Employment of Social Workers to address social behavioural change challenges and rising social ills
- Alcohol and Substance Abuse the death of children and youth in EC (in a tavern)
- has put a spotlight on the sector.
- Disaster Management DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- Youth and Gender Empowerment through skills development and job creation especially through

- social entrepreneurship and EPWP looking at social and solidarity economy.
- Care and Protection of Children, the Elderly and People with Disability – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- Support for NGOs on social behavioural change matters.
- Strengthening Partnerships to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

1.6. LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative Mandates

LEGISLATION	PURPOSE
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 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.

LEGISLATION	PURPOSE
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; 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 from 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 2: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for	The development and implementation of service standards is a critical requirement for the
Social Welfare Services (2011)	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	This is about government commitment in ensuring food security through implementation of
security strategy for South Africa	the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty,
2030 (Outcome 13: Social	inequality and unemployment. It provides a shared long-term strategic framework within
Protection)	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
National Otratada Blanco Conde	social floor
_	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
2030)	government of South Africa and the country as a whole
,	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	To improve the effectiveness and efficiency of the skills development system; establish and
Strategy III (2011-2016)	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.
	To ensure physical, social and economic access to sufficient, safe and nutritious food by all
security	people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to	To guide the country's response to the financing of service providers in the Social
Service Providers	Development sector, to facilitate transformation and redirection of services and resources,
White Paper on Disability	and to ensure effective and efficient services to the poor and vulnerable sectors of society. To accelerate transformation and redress with regard to full inclusion, integration and equality
Willie Faper on Disability	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 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	To influence the country's population trends in such a way that these trends are consistent
1998	with the achievement of sustainable human development.
South African Policy for Older	To facilitate services that are accessible, equitable and affordable to Older Persons and that
Persons	conform to prescribed norms and standards.
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response,
(2020)	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	It provides a unifying framework for effective and systemic translation of the country's
Policy (2019)	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
Supervision Framework for the	and capacity to provide care and protection. It protects clients, supports practitioners, and ensures that professional standards and
Social Work Profession in South	quality services are delivered by competent social workers
Africa 2012	quality 551 11555 and admitted by sompotion obtain workers

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

NO.	FRAMEWORKS, NORMS AND STANDARDS
01.	National Norms and Standards for Social Service Delivery
02.	Integrated National Disability Strategy
03.	National Drug Master Plan 2019 – 2024
04.	GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
05.	National Policy on the Management of Substance Abuse
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 2024/2025

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 2024/25 Annual Performance Plan:

Table 4: Interventions

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

2.2 STRATEGIC FOCUS AREAS IN RESPONSE TO DEMAND FOR DEVELOPMENTAL SOCIAL WELFARE SERVICE

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 2024/25 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

SERVICES TO THE PERSONS WITH DISABILITIES

The White paper for 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 2024/25 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.

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.

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 and 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.

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

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.

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 (Belsev. 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 2024/25 financial year:

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 characterised 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, recognising 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 exoffenders

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

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 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.

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.

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 at to contribute to social cohesion and nation building. 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.

WOMEN DEVELOPMENT

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, organisational, financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

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

2.3.6 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 2024/25 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 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's).

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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).

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

- Pillar 1: Promote social inclusion, implement social capital Initiatives and build safer communities.
- Pillar 2: Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- Pillar 3: Improve the health profile: Adequate healthcare is critical in the struggle against poverty

to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.

- Pillar 4: Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- <u>Pillar 5:</u> Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such

as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

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

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

ANTI-POVERTY CONTRIBUTION

ALFRED NZO ANTI-POVERTY CONTRIBUTION 2024/2025

П	EXPECTED INDICATORS	KEY PROGRAMMES	SERVICE		ALFRED NZO	LOCAL SERVICE	POOREST	POOREST WARDS	QUAR	QUARTERLY TARGETS	ARGET
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		community-based plans to	people with				12				-
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		change the lives of the					28	158	34	75 125	5 158
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		services (24-hour	children, women,				7	10	2	2 3	3
		intensive family support,	people with				16	10	2	2 3	3
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PILLARS	EXPECTED	INDICATORS	KEY PROGRAMMES	SERVICE	PROVINCIAL	ALFRED NZO	LOCAL SERVICE	POOREST	POOREST WARDS	QUA	QUARTERLY TARGETS	TARG	ETS
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		Behaviour Change		Queer, Asexual+			Matatiele	7	96	23	24	25	23
		Programmes		(LGBTIQA+s) and				6	96	23	25	24	23
				Families experiencing				14	96	25	23	24	25
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PILLARS	EXPECTED	INDICATORS	KEY PROGRAMMES	SERVICE	IAL IAL	ALFRED NZO	SERVICE OFFICE POOREST	POOREST		QUARTERLY TARGETS	TARGET	S	
	OUTCOMES				20204/25 TARGETS		2024/25 TARGETS	WARDS	WARDS 2024/25 TARGETS	Q1	075	0 3 (Q4
Pillar 3:	Increased	용		Young people, 6	6 346	682	Ntabankulu	1	-	-			
	access to food	þ		children, women,				7	-	100	110	120	120
health Profile		through DSD Community	Programmes, Integrated Food and	people with			Winnie Madikizela		-	-		-	
		- 75		persons			Matatiele	14	275	110	150	210 2	275
			Programmes				Umzimvubu	14	160	100	120	130	160
		Number of	Provision of support		4 582	552	Ntabankulu	1	10	4	3	3	
		은	such as counselling	children, women,				7	15	8	3	4 -	
		benefited from	and material aid people with	people with				16	10	3	4	3	
		Programmes	parcels etc.) to people	disabilities, order				17	18	8	2	- 2	
			experiencing undue					18	10	4	3	3 -	
			hardships (due to				Matatiele	7	2	1	. 0	0	0
			poverty and natural					9	3	1	1	0	0
			disasters)					14	4	1	1	1	1
								15	4	1	1	1	1
								22	4	1	1	1	1
							Umzimvubu	9	3	-	3		
								10	3	-	3		
								13	3	-	3		
								14	3	-	3		
								23	3	-	3		
							adikizela	10	8	2	2	2 2	2
							Mandela	11	8	2	2	2 2	2
								12	8	2	2	2 2	2
								15	8	2	2	2 2	2
								28	8	2	2	2	2

Umzimvubu = 17 villages (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutyana, Sdikidini, Ntlabeni, Bhetani, Qolweni, Ngcozana, Mpola, Mgodi, Sinyaqa, Sihlahleni, Lwandlana)

Matatiele = 17 villages (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamlaville, Mngeni, KwaMshudu, Makholweni, Mavundleni, Lufefeni, Goxa, Skepaneng, Tsita) -, 2

Mbizana = 12 villages (Qhasa, Pele-pele, Lukhalweni, Emdikisweni, Giniswayo, Ntsimbini A, Emampingeni, Swane Ridge, Mandlobe, Mangomani, Esigodlweni Madada)

Ntabankulu = 10 villages (Mbongweni 2, Mbongweni 1, Ndzimakwe, Mahedeni, Mabhongwana, Ndlantaka, Buhlambo, Lundzwana, Bhisa, Mazotshweni e. 4.

DEPARTMENTAL CONTRIBUTION TOWARDS THE IMPLEMENTATION OF THE PROVINCIAL ANTI-POVERTY STRATEGY



INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

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

Figure 1: Life-Cycle Approach



A Life Cycle Approach to Integrated & Effective Service Delivery

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

	BENEFICIARY	SERVICES	PROGRAMME
1 1 1 1 1 1	Infant Development (Newborn - 1 year); Todder 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	Child Care and Protection Alternative placement (Foster care placement, CYCC and Adoption) Community Based Care Services Child Poverty & Malnutrition	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
1 1 1	Youth between ages 14 – 35 Youth (in and out of school) Youth in conflict with the law	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	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
1 1 1 1	Women (single, married, divorced and widows) Abused women Men Persons with disabilities Families	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 INPOs 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.	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
1	Older Persons	Care, protection and development of older persons	Community Nutrition and Development Centre Community Based Service Centres for older persons Residential Facilities Victim Empowerment Programme Psycho- social support (Counselling and material support)

2.3.13 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 indepth description of the socio-economic conditions of communities in which these families and households

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 socioeconomic transformation of a family as a critical unit co-existing within the entire community around it.

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

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

2.3.14 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

Table 20: District Development Model Interventions

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

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

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

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

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

• KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

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

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	

PROJECT MUNICIPALIT NAME TARGET OFFICE Posting by C Vouth Alfred Nzo Alfred			
Youth development structures Affred Nzo Affred Nzo 15 Matatiele Supported supported initiatives supported initiatives services by victims of Gender Based Violence, Femicide and crime Matatiele Umzimvubu Sheltering services by victims of Gender Based Violence, Femicide and crime C Nitabankulu		SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
Women Women Women Ilivelihood initiatives supported Sheltering services by victims of Gender Based Violence, Femicide and crime	Matatiele Umzimvubu	DRDAR, SEDA, NYDA, DEDEAT; ALFR ED NZO DISTRICT MUNICIPALITY	Increase in the number of youth skilled & empowered
Women Livelihood initiatives supported Supported Sheltering services by victims of Gender Based Violence, Femicide and crime	_		
Women livelihood initiatives Matatiele Supported Umzimvubu Sheltering services by victims of Gender Based Violence, Femicide and crime C			
Sheltering Sheltering Services by victims of Gender Based Violence, Femicide and crime	Matatiele Umzimvubu	DRDAR, SEDA, NDA, DEDEAT; ALFR ED NZO	Increase in the number of women skilled &
Sheltering services by victims of Gender Based Violence, Femicide and crime	Ntabankulu	DISTRICT MUNICIPALITY, DEPARTMENT OF HEALTH	empowered
	NM ZEMBE	MBE Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
ANTI- Implementation of POVERTY NM ZEMBE All Departments Decrease in Decrease in All Municipalities PROGRA initiatives targeting MMES Initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards All Municipalities youth, wom youth, wom cape, with special focus on the 39 poorest wards	Decrease in the number of vulnerable people living below poverty line, including children, unicipalities youth, women, men, older persons with disabilities	ole living below poverty line, inc sabilities	luding children,

3. UPDATES TO RELEVANT COURT RULING

The following are the court rulings will continue having an impact on the Departmental operations or service delivery obligations during the 2024/25 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 investigation. of the 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 to allow them to implement 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

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 prote	ction and development of the poor and vulnerable towards a sustainable society"			
Caring Society	Through a collective approach or unity with stakeholders			
Poor & Vulnerable	Poor & Vulnerable By building trust, hope and assurance			
Sustainable society	Through continuous improvement & sustainability			

	MISSION
	by building conscious and capable citizens through the provision of comprehensive, integrated and pment 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

"Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods

VALUE COMMITMENT

As the management and officials of the Eastern Cape Department of Social Development, we undertake to treat the people we serve, i.e. the poor, the vulnerable and the marginalised, with <u>integrity</u> 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 <u>customer-oriented</u> culture & professionalism in which the right to <u>human dignity</u> 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 <u>empower</u> 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 <u>accountable</u> 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 <u>equality and equity</u> 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.

	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

Resilient and self-reliant families within empowered communities

OUTCOME STATEMENT

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

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

2. UPDATED SITUATIONAL ANALYSIS

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

SOCIAL INDICATORS				
Population and Demographics	Unemployment			
Age and Sex Structure of the Province/Districts	Household Characteristics			
Early childhood development	Disability Prevalence			
Health profile	Crime States			
Access to basic services	Educational levels-Illiteracy			
Poverty Dimensions	Unemployment			
Impact of Climate Change and Disasters				

2.1. ALFRED NZO DISTRICT SPATIAL PROFILE

2.1.1 POPULATION AND SOCIO-DEMOGRAPHICS

• OVERVIEW OF THE ALFRED NZO DISTRICT MUNICIPALITY

Alfred Nzo District Municipality was historically part of the Transkei homelands. As such the district is characterized by high levels of poverty, based on both income inequality and low level of development. In response to this deprivation, the Alfred Nzo District was one of the presidential poverty nodes identified in the Integrated Sustainable Rural Development Programme (ISRDP) and has been a subject of different forms economic intervention through time.

The district is largely rural in nature, with village settlements defined by the district's geographical

footprint through mountain ranges and river systems. Agriculture and tourism make up core components of the local economy. Matatiele municipality is close to the Lesotho/South Africa national border and has two urban nodes – the towns of Matatiele and Cedarville. Matatiele acts as a service node to the agrarian based economy of the area, while Cedarville serves as a secondary service centre. Umzimvubu municipality hosts the district's administrative capital in Mt Ayliff and the district's largest economic node in Mt Frere.



2.1 DEMOGRAPHICS

In this section, an overview is provided of the demography of the Alfred Nzo District Municipality and all its neighbouring regions. This section will also

provide population distributions across race, age and gender as well as an indication of population densities and various household dynamics.

2.2.1 POPULATION & DEMOGRAPHICS

POPULATION BY SIZE

District	2008	2013	2018	Average annual growth
Alfred Nzo District	271.000	295,000	318,000	1.61%

POPULATION BY AGE

Demographics	2011		2016	
Alfred Nzo	Number	Percent	Number	Percent
Population	801,344	100.0	867,864	100.0
Black African	794,382	99.1	862,589	99.4
Coloured	3,307	0.4	3,647	0.4
Indian or Asian	1,132	0.1	598	0.1
White	1,898	0.2	1,030	0.1
Population by home languag	<u> </u>			
Afrikaans	6,716	0.8	1,757	0.2
English	18,090	2.3	3,427	0.4
lsiXhosa	673,519	84.6	752,214	88.8
lsiZulu	9,954	1.2	5,631	0.7
Sesotho	69,811	8.8	81,265	9.6
Other	18,237	2.3	2,507	0.3
Number of households	187,183		195,975	
Households size	4.3		4.4	
Gender				
Male	366,488	45.7	397,206	45.8
Female	434,857	54.3	470,658	54.2
Population by age			_	
0 - 14	327,704	40.9	345,624	39.8
15 - 34	264,442	33.0	340,753	39.3
35 - 64	159,685	19.9	113,039	13.0
65 +	49,514	6.2	68,448	7.9

Source: Statistics South Africa (2011 Census and 2016 Community Survey) Table 1.1

TOTAL POPULATION

The total population in Alfred Nzo district municipality has increased by 8.3% from 801 344 people in 2011 to 867 864 people in 2016.

	2011 Censu	ıs		T	2016 Comm		
	Male	Female	Total	Т	Male	Female	Total
Alfred Nzo	366,488	434,857	801,344	T	397,206	470,658	867,864
Matatiele	93,675	110,168	203,843		100,288	119,159	219,447
Umzimvubu	87,946	103,674	191,620		92,129	107,491	199,620
Mbizana	128,332	153,573	281,905		145,821	174,127	319,948
Ntabankulu	56,534	67,442	123,976		58,968	69,880	128,848
Eastern Cape	3,089,699	3,472,353	6,562,051	Ť	3,327,495	3,669,481	6,996,976

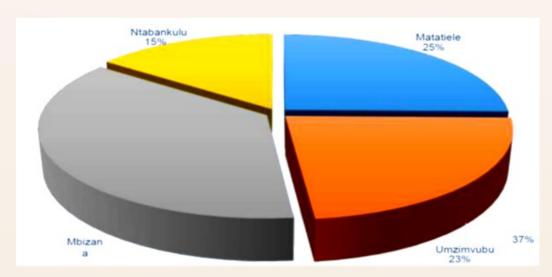
Source: Statistics South Africa (2011 Census and 2016 Community Survey)

Table

The following lessons are derived from the demographics of Alfred Nzo district municipality:

- According to Statistics South Africa, Alfred Nzo total population has grown from801 344 people in 2011 to 867 864 people in 2016 (See Table 1.1). This population of 867 864 people represent 12% of the Eastern Cape total population (See Figure 1.1).
- Between 2011 and 2016, Alfred Nzo district municipality grew by 8.3% (See Figure 1.1).
- In 2016, the district has more female (470 658) than male (397 206), however male
- population has grown faster at 8.4% than their female counterpart at 8.2%.
- Between 2011 and 2016, the population growth was high in Winnie Madikizela-Mandela at 13.5% and low in
- Ntabankulu at 3.9%. In Umzimvubu and Ntabankulu, the female population grew by 3.

How the population of Alfred Nzo is distributed among the local municipalities (2016 Community Survey).



Comparing 2011 population with that of 2016, with the exception of Matatiele, male population has grown faster than their female counterpart.

• POPULATION BY POPULATION GROUP, GENDER AND AGE

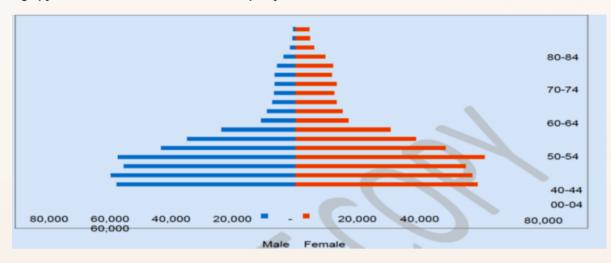
Growth rate by Gender:

Gender		Growth rate							
Male	8.4	7.1	4.8	13.6	4.3				
Female	8.2	8.2	3.7	13.4	3.6				
Total	8.3	7.7	127.0	13.5	3.9				

In rural district like such as Alfred Nzo, a woman who has a child or several children is bound to remain in the home to take care of them, which reduces her chances of seeking work or education outside of the

home. This results in fewer opportunities for personal development on her part, and therefore perpetuates a cycle of poverty.

Age pyramid of Alfred Nzo District Municipality



The above figure shows a triangular-shaped pyramid from the age of zero to the age of 34, a rapid transition from infant to child and from youth to young adult. Thereafter, the age pyramid shifts to a rectangular-

shaped from the age of 35 to the age of 70. It changes again to a triangular- shaped at the age of 70 and beyond.

• Population age structure

The districts age profile is presented here shows a large juvenile population, with almost 40% of residents being below the age of 15. The population age structure of an area impacts on development in determining the demand and supply for goods and services. People of difference age groups have different type of needs. For example, in Table 1.4, a

high proportion of children (0-14~years) in Alfred Nzo District Municipality (39.8%) and (39.3%) for the youth aged 15 to 34 years of age would influence development on education and health services. The size of the working age population has important consideration in analyzing the size of the potential labour force.

About 80% of population in Alfred Nzo is young below the age of 35

	0 to 4	5 to 9	10 to 14	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	117 209	117 389	111 027	345 625	340 753	131 488	49998	867 864
Matatiele	27 507	28 102	26 571	82 180	86 031	37 0 44	14192	219 447
Umzimvubu	23 451	25 308	24 345	73 104	80 467	33 337	12714	199 622
Mbizana	47 802	46 662	43 793	138 257	123 567	42 669	15456	319 949
Ntabankulu	18 44 9	17 316	16 318	52 083	50 689	18 441	7636	128 849
	0 to 4	5 to 9	10 to 14	0 to 14	15 to 34	35 to 64	65+ (Elderly)	Grand Total
	1 27 27			(Children)	(Youth)	(Adults)		
Alfred Nzo	0 to 4	5 to 9 13.5	10 to 14				65+ (Elderly) 5.8	Grand Total
Alfred Nzo Matatiele	1 27 27			(Children)	(Youth)	(Adults)		
	13.5	13.5	12.8	(Children) 39.8	(Youth) 39.3	(Adults) 15.2	5.8	100
Matatiele	13.5 12.5	13.5 12.8	12.8 12.1	(Children) 39.8 37.4	(Youth) 39.3 39.2	(Adults) 15.2 16.9	5.8 6.5	100 100

Source: Statistics South Africa, 2016 Community Survey Table 1.4

The demographic analysis of Alfred Nzo reveals that the population is young, with about 80% of the total Population being below the age of 35. This implies that expenditure on social infrastructure such as schools, health care facilities and recreational centers are crucial. However, evidence from both the age pyramid

(Figure 1.4) and the structure of the population (Table 1.4) reveals that elderly people in Alfred Nzo are very few. Adults aged between 35 and 64, who are mature people responsible to bring food on the table, only account for 15% of the population. This implies that the dependency ratio in the district is high

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

• Head of households in Alfred Nzo

Head of Household	Male	Female	Male	Female	Grand Total
Eastern Cape	902,719	870,755	50.9	49.1	1,773,473
Alfred Nzo	84,266	111,709	43.0	57.0	195,975
Matatiele	26,809	30,059	47.1	52.9	56,868
Umzimvubu	22,548	28,982	43.8	56.2	51,530
Mbizana	24,428	36,955	39.8	60.2	61,383

Alfred Nzo district municipality has a high growing population that could contribute to high demand for goods and services. Secondly, the population age structure results in both a triangular-shaped pyramid

and a rectangular-shaped pyramid. Thirdly, households in Alfred Nzo is predominantly headed by female. Lastly, about 80% of the population is young below 35 years of age.

2.3 POVERTY DIMENSION TRENDS

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

HOUSEHOLDS AND FOOD SECURITY

Households	Running of Money to buy food in past 12 Months	Running out of Money to buy food for 5 or more days in past 30 days	Running out of Money to buy food for 5 or more days in past 30 days	Skipping meal for 5 or more days in the past 30 days
BCM	13	13	14	13
SARAH BAARTMAN	5	4	5	5
AMATHOLE	14	15	15	15
CHRIS HANI	11	11	11	10
JOE GQABI	4	4	4	4
O.R TAMBO	24	24	22	23
ALFRED NZO	14	12	12	13
NMM	15	17	18	17

The above table shows the number of households that are experiencing poverty and sleep without food on their tables. The district with highest number of households that are experiencing poverty and sleep without food on their tables is O.R Tambo at 24

households, followed by NMM at 15 households and both Alfred Nzo and Amathole are sharing the same number at 14 households. The district with the lowest number is Sarah Baartman followed by Joe Gqabi

· Living circumstances of households

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

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

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

Table below showing the categories of people that are living Under Poverty Levels Alfred Nzo District:

Annual Household income	No income	R 1 - R 400	R 401 - R 800	R 801 - R 1 600	R 1 601 - R 3 200.00
Alfred Nzo	345780	230766	36825	91644	14448

Income levels within the District are very low. Only 6 .6% of the economically active population has an income of more than R1601.00 per month. Most of the people within the district are having income that is less than R800 per month. Municipal planning needs to focus strongly on local economic development

initiatives that will enable the community to generate income. The absence of a higher income earning class limits the growth potential of the District in that it is this category that usually offers the necessary intellectual and financial capital to support growth

2.4 HOUSEHOLD HEAD

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

		– 18 neaded)	19 – 64		65 +	
	Number	%	Number	%	Number	%
DC44: Alfred Nzo	7 276	3.7	146 385	74.7	42 314	21.6

Households in Alfred Nzo is predominantly headed by female. Lastly, about 80% of the population is young below 35 years of age.

Table: Distribution of households by age groups of household head for top ten poorest local Municipalities, CS 2016

	10 - 18 (Child hea	aded)	19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
Ntabankulu	816	3.1	19 077	72.8	6 301	24.1	26 194	100
Port St Johns	1 356	4	25 858	76.2	6 738	19.8	33 952	100
Ngquza Hill	2 031	3.3	47 973	78.7	10 969	18	60 973	100
Engcobo	1 638	4.9	24 342	73.4	7 176	21.6	33 156	100
Umzimvubu	1 573	3.1	38 989	75.7	10 968	21.3	51 530	100
Mbhashe	2 448	4.2	44 510	75.8	11 769	20	58 727	100
Winnie Madikizela-Mandela	2 435	4	46 013	75	12 935	21.1	61 383	100
Elundini	941	2.6	27 778	77.6	7 085	19.8	35 804	100
Intsika Yethu	884	2.5	25 212	70.3	9 755	27.2	35 851	100
Matatiele	2 451	4.3	42 306	74.4	12 110	21.3	56 867	100

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

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

2.5 ORPHANHOOD

Table 14: Distribution of population aged less than 18 years old by orphanhood status, CS 2016

DISTRICT / MUNICIPALITY / PROVINCE	MATERNAL ORPHANS	PATERNAL ORPHANS	DOUBLE ORPHAN
DC44 Alfred Nzo	16 546	46 457	2.1.1.1.1 28

2.6 HEALTH PROFILE

HIV+ AND AIDS ESTIMATES

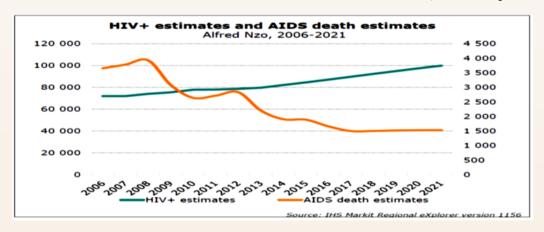
	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2006	72,000	622,000	5,320,000	11.6%	1.35%
2007	72,000	626,000	5,370,000	11.5%	1.34%
2008	74,100	631,000	5,400,000	11.7%	1.37%
2009	75,500	643,000	5,480,000	11.7%	1.38%
2010	77,900	660,000	5,590,000	11.8%	1.39%
2011	78,000	676,000	5,680,000	11.5%	1.37%
2012	78,600	691,000	5,760,000	11.4%	1.37%
2013	79,700	712,000	5,880,000	11.2%	1.36%
2014	82,200	736,000	6,010,000	11.2%	1.37%
2015	84,600	760,000	6,130,000	11.1%	1.38%
2016	87,200	786,000	6,280,000	11.1%	1.39%
Average Annual growth	1				
2006-2016	1.93%	2.37 %	1.67%		

Source: IHS Markit Regional eXplorer version 1156

In 2016, 87 200 people in the Alfred Nzo District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.93% since 2006, and in 2016 represented 10.22% of the district municipality's total population. Eastern Cape Province had an average annual growth rate of 2.37% from

2006 to 2016 in the number of people infected with HIV, which is higher than that of the Alfred Nzo District Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

AIDS PROFILE AND FORECAST - ALFRED NZO DISTRICT MUNICIPALITY, 2006-2021 [NUMBERS]



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 3660 in 2006 and 1660 for 2016. This number denotes a decrease from 2006 to 2016

with a high average annual rate of -7.59% (or -2000 people). For the year 2016, they represented 0.19% of the total population of the entire district municipality.

2.7 DISABILITY PREVALENCE

DISABILITY PREVALENCE BY DISTRICT AND POPULATION GROUP FOR PERSONS AGED 5 YEARS AND OLDER, CS 2016

DISTRICT	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	TOTAL
Alfred Nzo	10,6	6,6	2,2	10	10,5

In Alfred Nzo district, the prevalence of disability was more pronounced for the black African population

group. Alfred Nzo is the biggest contributing district (with a disability prevalence of more than 10%).

TABLE: DISABILITY TREADS: CHALLENGES AND DIFFICULTIES USING FIVE CATEGORIES.

I		Seeing	Hearing	Communication	Walking	remembering
	Alfred Nzo	25%	13%	9%	12%)	12%)

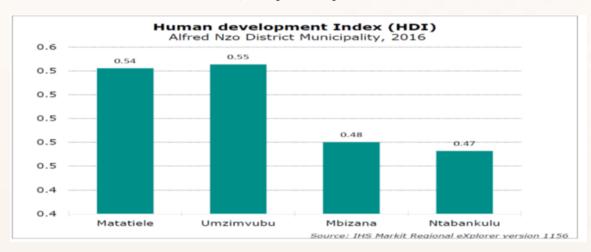
2.8 HUMAN DEVELOPMENT INDEX

LABOUR

In 2016 Alfred Nzo District Municipality had an HDI of 0.512 compared to the Eastern Cape with a HDI of 0.596 and 0.653 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2016 when compared to Alfred Nzo District Municipality which

translates to worse human development for Alfred Nzo District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is lower than that of Alfred Nzo District Municipality (3.20%).

HUMAN DEVELOPMENT INDEX (HDI) - MATATIELE, UMZIMVUBU, WINNIE MADIKIZELA-MANDELA AND NTABANKULU LOCAL MUNICIPALITIES, 2016 [NUMBER]



In terms of the HDI for each the regions within the Alfred Nzo District Municipality, Umzimvubu local municipality has the highest HDI, with an index value

of 0.545. The lowest can be observed in the Ntabankulu local municipality with an index value of 0.473.

WORKING AGE POPULATION IN ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006 AND 2016 [NUMBER]

	Alfred I	Nzo	Eastern (ape	National 1	Total .
	2006	2016	2006	2016	2006	2016
15-19	110,000	93,800	803,000	634,000	5,290,000	4,550,000
20-24	82,200	82,400	701,000	694,000	5,260,000	5,000,000
25-29	54,600	73,100	530,000	684,000	4,550,000	5,620,000
30-34	32,500	60,600	355,000	589,000	3,570,000	5,300,000
35-39	26,100	41,900	288,000	438,000	2,930,000	4,240,000
40-44	25,600	24,900	286,000	298,000	2,610,000	3,120,000
45-49	25,000	21,100	286,000	247,000	2,290,000	2,530,000
50-54	22,800	21,300	241,000	249,000	1,880,000	2,260,000
55-59	20,900	22,100	205,000	249,000	1,520,000	1,990,000
60-64	16,200	21,900	171,000	207,000	1,170,000	1,610,000
Total	415,630	462,996	3,866,790	4,289,261	31,071,485	36,220,290
				Source: IHS M	arkit Regional eXplo	orer version 1150

• ECONOMICALLY ACTIVE POPULATION (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour

market of a region. If a person is economically active, he or she forms part of the labour force.

ECONOMICALLY ACTIVE POPULATION (EAP) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2006	140,000	1,840,000	17,500,000	7.6%	0.80%
2007	142,000	1,850,000	18,000,000	7.7%	0.79%
2008	140,000	1,840,000	18,400,000	7.6%	0.76%
2009	135,000	1,790,000	18,300,000	7.5%	0.73%
2010	128,000	1,730,000	18,100,000	7.4%	0.71%
2011	126,000	1,740,000	18,300,000	7.3%	0.69%
2012	129,000	1,770,000	18,700,000	7.3%	0.69%
2013	137,000	1,840,000	19,300,000	7.4%	0.71%
2014	146,000	1,940,000	20,100,000	7.6%	0.73%
2015	154,000	2,000,000	20,800,000	7.7%	0.74%
2016	159,000	2,060,000	21,300,000	7.7%	0.75%
Average Annual growth	h				
2006-2016	1.25%	1.12%	1.97%		

Source: IHS Markit Regional eXplorer version 1156

Alfred Nzo District Municipality's EAP was 159 000 in 2016, which is 18.65% of its total population of 853 000, and roughly 7.73% of the total EAP of the Eastern Cape Province. From 2006 to 2016, the average

annual increase in the EAP in the Alfred Nzo District Municipality was 1.25%, which is 0.135 percentage points higher than the growth in the EAP of Eastern Cape's for the same period.

• LABOUR FORCE PARTICIPATION RATE

The following is the labour participation rate of the Alfred Nzo District Municipality, Eastern Cape and National Total as a whole.

THE LABOUR FORCE PARTICIPATION RATE - ALFRED NZO, EASTERN CAPE, AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total
2006	33.8%	47.6%	56.4%
2007	33.7%	47.3%	57.0%
2008	32.8%	46.5%	57.4%
2009	31.1%	44.9%	56.2%
2010	29.1%	42.9%	54.5%
2011	28.5%	42.6%	54.3%
2012	29.0%	43.1%	54.7%
2013	30.4%	44.4%	55.7%
2014	32.3%	46.2%	57. 1 %
2015	33.5%	47.3%	58.1%
2016	34.3%	47.9%	58.8%

Source: IHS Markit Regional eXplorer version 1156

The Alfred Nzo District Municipality's labour force participation rate increased from 33.78% to 34.34% which is an increase of 0.56 percentage points. The Eastern Cape Province increased from 47.58% to 47.93%, South Africa increased from 56.37% to 58.77% from 2006 to 2016. The Alfred Nzo District

Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2006 to 2016. The Alfred Nzo District Municipality had a lower labour force participation rate when compared to South Africa in 2016.

2.9 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.

TOTAL EMPLOYMENT - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS]

	Alfred Nzo	Eastern Cape	National Total
2006	83,300	1,330,000	13,000,000
2007	86,300	1,350,000	13,500,000
2008	86,100	1,350,000	14,100,000
2009	82,400	1,320,000	14,000,000
2010	77,100	1,260,000	13,600,000
2011	75,800	1,260,000	13,800,000
2012	74,800	1,270,000	14,000,000
2013	77,400	1,310,000	14,500,000
2014	83,100	1,370,000	15,100,000
2015	88,000	1,430,000	15,500,000
2016	90,700	1,460,000	15,700,000
Average Annual growth			
2006-2016	0.86%	0 . 91 %	1.89%

Source: IHS Markit Regional eXplorer version 1156

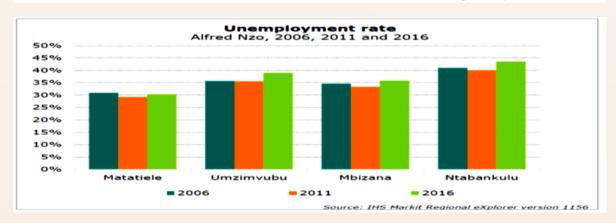
In 2016, Alfred Nzo employed 90 700 people which is 6.23% of the total employment in Eastern Cape Province (1.46 million), 0.58% of total employment in

South Africa (15.7 million). Employment within Alfred Nzo increased annually at an average rate of 0.86% from 2006 to 2016.

UNEMPLOYMENT

UNEMPLOYMENT (OFFICIAL DEFINITION) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

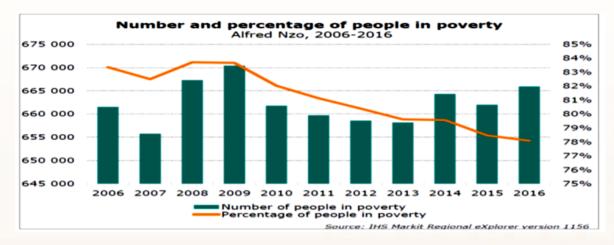
	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2006	48,600	512,000	4,510,000	9.5%	1.08%
2007	47,000	503,000	4,460,000	9.3%	1.05%
2008	45,200	488,000	4,350,000	9.3%	1.04%
2009	44,000	483,000	4,370,000	9.1%	1.01%
2010	42,700	480,000	4,490,000	8.9%	0.95%
2011	42,200	485,000	4,570,000	8.7%	0.92%
2012	45,300	508,000	4,690,000	8.9%	0.97%
2013	49,500	542,000	4,850,000	9.1%	1.02%
2014	52,800	569,000	5,060,000	9.3%	1.04%
2015	54,400	583,000	5,290,000	9.3%	1.03%
2016	56,800	603,000	5,600,000	9.4%	1.01%
Average Annual growth	,				
2006-2016	1.57%	1.65%	2.19%		



In 2016, there were a total number of 56 800 people unemployed in Alfred Nzo, which is an increase of 8 210 from 48 600 in 2006. The total number of unemployed people within Alfred Nzo constitutes

9.42% of the total number of unemployed people in Eastern Cape Province. The Alfred Nzo District Municipality experienced an average annual increase of 1.57% in the number of unemployed people.

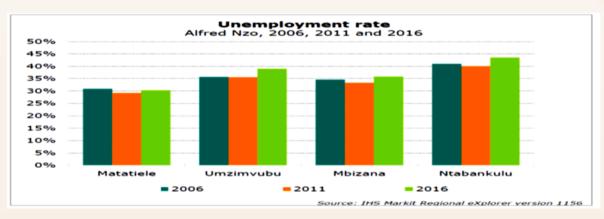
UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]



In 2016, the unemployment rate in Alfred Nzo District Municipality (based on the official definition of unemployment) was 35.75%, which is an increase of 1.11 percentage points. The unemployment rate in Alfred Nzo District Municipality is higher than that of Eastern Cape. The unemployment rate for South Africa was 26.33% in 2016, which is an increase of 0.563 percentage points from 25.77% in 2006.

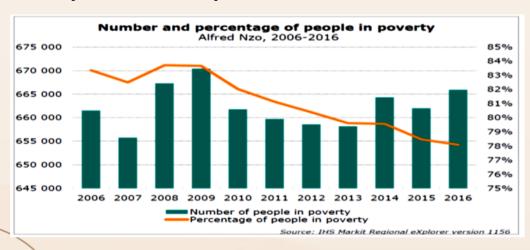
When comparing unemployment rates among regions within Alfred Nzo District Municipality, Ntabankulu local municipality has indicated the highest unemployment rate of 43.5%, which has increased from 41.0% in 2006. The Matatiele local municipality had the lowest unemployment rate of 30.3% in 2016, which decreased from 30.9% in 2006

UNEMPLOYMENT RATE - MATATIELE, UMZIMVUBU, WINNIE MADIKIZELA-MANDELA AND NTABANKULU LOCAL MUNICIPALITIES, 2006, 2011 AND 2016 [PERCENTAGE]



2.10 POVERTY

NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - ALFRED NZO DISTRICT MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]



In 2016, there were 666 000 people living in poverty, using the upper poverty line definition, across Alfred Nzo District Municipality - this is 0.67% higher than the 662 000 in 2006. The percentage of people living in

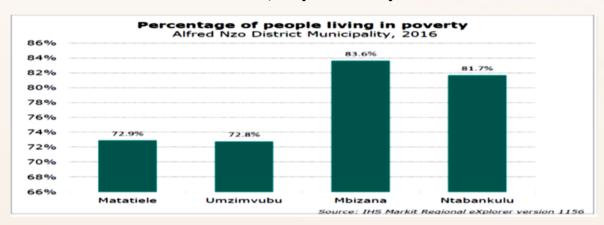
poverty has decreased from 83.35% in 2006 to 78.09% in 2016, which indicates a decrease of 5.26 percentage points.

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - ALFRED NZO, 2006-2016 [PERCENTAGE]

	African	White	Coloured	Asian
2006	83.7%	1.2%	50.2%	12.5%
2007	82.9%	1.8%	47.6%	15.6%
2008	84.1%	2.8%	48.6%	21.0%
2009	84.1%	3.5%	47.7%	19.9%
2010	82.4%	3.1%	47.6%	15.3%
2011	81.5%	3.0%	48.2%	13.7%
2012	80.8%	3.5%	48.8%	15.3%
2013	80.0%	3.7%	48.8%	16.5%
2014	80.0%	4.0%	49.5%	18.8%
2015	78.9%	4.7%	48.7%	20.3%
2016	78.5%	4.4%	49.3%	21.5%

Source: IHS Markit Regional eXplorer version 1156

PERCENTAGE OF PEOPLE LIVING IN POVERTY - MATATIELE, UMZIMVUBU, WINNIE MADIKIZELA-MANDELA AND NTABANKULU LOCAL MUNICIPALITIES,2016 [PERCENTAGE]



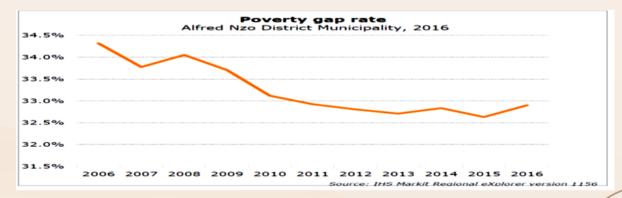
In terms of the percentage of people living in poverty for each of the regions within the Alfred Nzo District Municipality, Winnie Madikizela-Mandela local municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 83.6%. The lowest percentage of people living in poverty can be observed in the Umzimvubu local municipality with a total of 72.8% living in poverty, using the upper poverty line definition.

POVERTY GAP RATE

It is estimated that the poverty gap rate in Alfred Nzo District Municipality amounted to 32.9% in 2016 - the

rate needed to bring all poor households up to the poverty line and out of poverty.

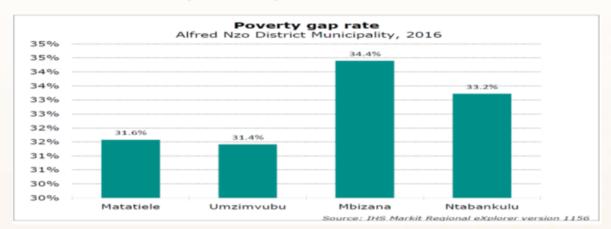
POVERTY GAP RATE BY POPULATION GROUP - ALFRED NZO DISTRICT MUNICIPALITY, 2006-2016 [PERCENTAGE]



In 2016, the poverty gap rate was 32.9% and in 2006 the poverty gap rate was 34.3%, it can be seen that the poverty gap rate decreased from 2006 to 2016, which

means that there were improvements in terms of the depth of the poverty within Alfred Nzo District Municipality.

POVERTY GAP RATE - MATATIELE, UMZIMVUBU, WINNIE MADIKIZELA-MANDELA AND NTABANKULU LOCAL MUNICIPALITIES,2016 [PERCENTAGE]

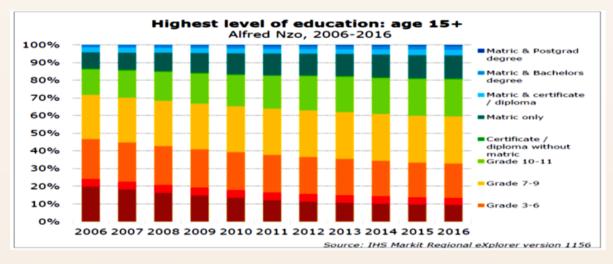


In terms of the poverty gap rate for each of the regions within the Alfred Nzo District Municipality, Winnie Madikizela-Mandela local municipality had the highest

poverty gap rate, with a rand value of 34.4%. The lowest poverty gap rate can be observed in the Umzimvubu local municipality with a total of 31.4%.

2.11 EDUCATION

HIGHEST LEVEL OF EDUCATION: AGE 15+ - ALFRED NZO DISTRICT MUNICIPALITY, 2006-2016 [PERCENTAGE]



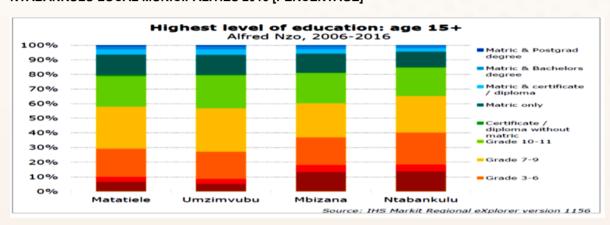
Within Alfred Nzo District Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -5.56%, while the number of people within the 'matric only' category, increased from 32,100 to 54,800. The number of

people with 'matric and a certificate/diploma' increased with an average annual rate of 3.31%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.26%.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBERS]

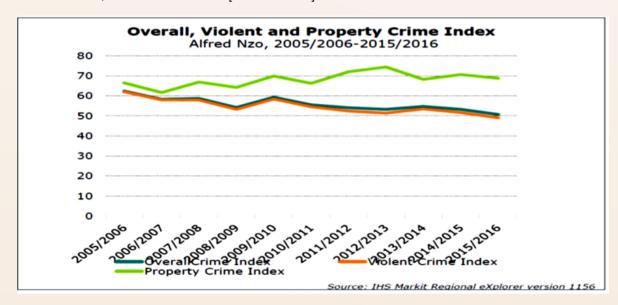
	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
No schooling	39,600	328,000	2,380,000	12.1%	1.67%
Grade 0-2	16,500	123,000	712,000	13.4%	2.31%
Grade 3-6	81,600	561,000	3,180,000	14.5%	2.57%
Grade 7-9	111,000	934,000	6,030,000	11.9%	1.84%
Grade 10-11	88,500	958,000	8,140,000	9.2%	1.09%
Certificate /					
diploma without matric	1,450	14,500	176,000	10.0%	0.82%
Matric only	54,800	841,000	10,100,000	6.5%	0.54%
Matric certificate / diploma	13,200	184,000	1,960,000	7.2%	0.67%
Matric Bachelors degree	8,510	137,000	1,600,000	6.2%	0.53%
Matric Postgrad degree	2,980	50,700	693,000	5.9%	0.43%

HIGHEST LEVEL OF EDUCATION: AGE 15+, MATATIELE, UMZIMVUBU, WINNIE MADIKIZELA-MANDELA AND NTABANKULU LOCAL MUNICIPALITIES 2016 [PERCENTAGE]



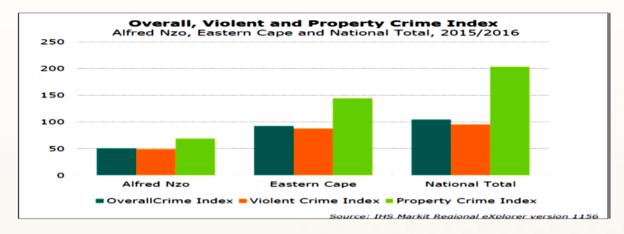
2.12 CRIME: OVERALL CRIME INDEX

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - ALFRED NZO DISTRICT MUNICIPALITY, 2005/2006-2015/2016 [INDEX VALUE]



For the period 2005/2006 to 2015/2016 overall crime has decrease at an average annual rate of 2.05% within the Alfred Nzo District Municipality. Violent crime decreased by 2.31% since 2005/2006, while property crimes increased by 0.34% between the 2005/2006 and 2015/2016 financial years.

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2015/2016 [INDEX VALUE]



2.13 IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

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

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

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

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

3 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.

		PLANNED INTERVENTIONS
POLITICAL FACTORS	 Election period towards 7th Administration might affect Planning and stability of the Department 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 	 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	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	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	 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 	Development of a comprehensive multisectoral Social Transformation Programme that will address the effects of poverty, inequality and unemployment: 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

		PLANNED INTERVENTIONS
TECHNOLOGICAL FACTORS ENVIRONMENTAL	Shortage of Microsoft licences to accommodate Departmental officials Rapid technology changes lead to poor adoption by the system users. 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)	Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure Including digital innovation to enhance service delivery initiatives
FACTORS	 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 	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	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	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

WEAKNESSES STRENGTHS Legislative and Policy Framework has been put in Lack of effective monitoring and evaluation of place to guide design and implementation of programme activities, outputs and outcomes. programmes. Poor integration in programme Strong network of active NPOs with established implementation, monitoring and evaluation. NPO Funding process and NPO Payment Value forums that could be utilised to increase capacity of the Department to address developmental Chain problems. Lack of Business Continuity Plan. The Department has a functional NPO payment Inadequate Document Management System. Lack of Operations Management Framework Shortage of tools of trade for social service practitioners **OPPORTUNITIES THREATS** Social compact creates opportunities on Corporate Decreasing equitable share due to tight economic partnerships Investment for collaborations - CSI Funding. Demand for Social Services is too high due to Partnership with SETA, SITA and institutions of escalating social ills. Comprehensive Social Research Data to address **Higher Learning** Capacity Building on Performance Information the emerging Social ills is limited Management Lack of office space Institutionalisation of the District Development Misuse of funds and litigation by NPOs Emergence of entrepreneurial violence. Institutionalisation of Portfolio Approach (DSD Shortage of Microsoft licenses to accommodate SASSA & NDA) for joint planning, implementation Departmental officials and resource mobilisation Cable theft and unavailability of ICT backup system 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, Improved Intergovernmental relations through cluster approach

SOCIAL WELFARE SERVICES

Programmes)

STRENGTHS Integration of youth development programmes Availability of relevant legislation and policy Frameworks. with Older Persons Programmes especially at Service Centres Availability of services and interventions for older Integration with Community Based Care Services Trained Social Workers to implement Older for Children (RISIHA, Drop-in Centres & Safe Persons, services for people with disabilities, Parks) Social and Behaviour Change Programmes. Integration with Sustainable Livelihoods Functional and Operational Older Persons, Programmes (CNDS & Household Food Disabilities, HIV and AIDS Forums at District and Gardens) Provincial levels Ageing policy in the province to be formulated. Education, Capacity building, and awareness on Integration with Older Persons Programme, HIV the rights of older persons, disabilities, Social and AIDS Programme, Families, children, youth, and Behaviour Change Programmes and women, sustainable livelihoods, persons with Psychosocial Support Services disabilities Provision of funding for older persons, Integration and mainstreaming of Disability disabilities, Social and Behaviour Change Programme at Planning, Budgeting Monitoring, Evaluation and Auditing. **Programmes** Monitoring of Organizations rendering services. Integration with Services for children, youth, women, men, older persons, disabilities, and Resuscitation of active ageing Programmes Families. Availability of services and interventions for Partnership with Institutions of Higher Learning, Persons with disabilities (Residential Facilities, protective workshops, and Community Based Civil Society and NPOs

WEAKNESSES

- 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.
- Rotation of trained personnel to other programmes resulting in the identification of new personnel with no adequate knowledge and skills.
- Inadequate staff to implement programmes.

THREATS

- 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 everchanging 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

- 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.

OPPORTUNITIES

- 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

- 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.

THREATS

- 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

OPPORTUNITIES STRENGTHS Availability of legislation, policy frameworks, Linking of victims to sustainable livelihoods and provincial guidelines, norms and standards. economic opportunities collaboration with Provincial Child Justice Forum More interventions on crime prevention and Partnership with relevant stakeholders on social awareness programmes for youth. Implementation and mainstreaming of Gender mobilisation, awareness, and prevention programmes. Responsive Planning, Budgeting, Monitoring, Accredited Programmes in place for Diversion **Evaluation and Auditing Framework** Programmes Partnerships collaborations and Availability of 365 Days Provincial Action Plan communities, NPOs Civil Society and other Implementation of Pillar 4 & 5of the National departments Strategic Plan on Gender Based Violence and Link beneficiaries to sustainable livelihood opportunities and development programmes. Functional and operational Provincial GBV Forum Integration with Families, children, youth and Established shelters for victims of violence. women, services Partnership with Departments and Local Integrated services on victim empowerment. Municipalities Established Thuthuzela Centres and Command Availability of National and Provincial Drug Master Availability of services and interventions for children, Youth, and adults Availability of TADA Programmes in schools Availability of a State Treatment Centre **WEAKNESSES THREATS** Referral system of children in conflict with the High incidence of serious offences by young High dependence on SAPS & DOJ to implement Non-compliance with the provisions of Minimum Norms and Standards for Diversion Services. **Crime Prevention Programmes** Services to victims are not informed by a Delay in implementing the Act by other legislative framework that guides the Stakeholders. establishment of services and the quality of High prevalence gender-based violence in services to be rendered. communities Limited programmes for children accommodated Shelters not utilised fully due to victims opting for at shelters another alternative. Non availability of Local Drug Committees in Only one State Treatment Centre local municipalities Increase in substance abuse by young people. Dysfunctional families Non-compliance with the Liquor Act by Service Providers

DEVELOPMENT AND RESEARCH

STRENGTHS **OPPORTUNITIES** Availability of legislation, norms and standards and Partnerships to integrate provincial Anti-Poverty to guide the development and Strategy with Government Departments, Civil implementation of programmes. Society, NPO and Private Sector Availability of Provincial Anti-Poverty Strategy Implementation of DDM will lead to joint planning, Availability of research studies on social ills affecting funding, implementation, monitoring and evaluation with Private Sector, Civil Society and other Availability of services to unemployed youth and Government Departments. women through skills development and placement in Leverage digital innovation for Youth Development EPWP work opportunities. Partnerships to integrate Women Development Partnerships with NPOs. Programmes with Malnutrition, Victim Empowerment Programme Establishment of youth development structures Linking cooperatives to socio-economic opportunities Funding of Youth development Programmes, esp. within DSD Portfolio. Projects and Initiatives Partnerships to integrate with NDA and other Partnerships with NPOs and Cooperatives Funding of Women Development Projects Capacity Building Institutions Benchmarking opportunities Cooperatives. Leverage on unemployed graduates to build Funding of capacity development Programmes for NPOs and Cooperatives competencies and capabilities Multisectoral and multi-stakeholder approach to Civil Society and community participation mobilise communities Establishment of Community structures Resource mobilisation Active participation of communities the Linkage of Social Grant beneficiaries to sustainable development process livelihood programmes Identification of change agents Paradigm shift from Welfarist Approach to Developmental Approach WEAKNESSES THREAT Increased demand for food security programmes Inadequate implementation of Exit Management • Strategy High unemployment rate of young people Lack of data analysis on household profiled data Negative impact of COVID-19 on families. Inadequate referral system on profiling Frequency of disasters and floods Data management of communities mobilised Prevalence of child malnutrition across the Province Poor referral system to development opportunities for Increase in youth unemployment. mobilised communities Limited exit opportunities for youth due to poor Programme design economic conditions. Limited resources to fund more Youth development High levels of Teenage Pregnancy, substance Programmes, Projects and Initiatives abuse, and Crime. Lack of internal integration of departmental services Prevalence of gender-based violence and femicide, holistically address Youth Development substance abuse and crime challenges. Non-compliance of NPOs and Cooperatives to the Inadequate implementation of Exit Management act and Legislation Service delivery protest as a result of community Strategy for women cooperatives Inadequate in-house capacity to deliver ICB dissatisfaction Programmes Service delivery backlogs Lack of capacity for NPOs to manage the National Integrated Social Information System Organisations (NISIS) does not provide expected level of Lack of learning network system to learn best functionality practices High levels of illiteracy in NPOs and Cooperatives

4 INTERNAL ENVIRONMENT ANALYSIS

4.1 ORGANISATIONAL ENVIRONMENT

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

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

targeted service delivery. There is therefore a need for the Department to engage and discuss proposals on how Service Offices can be strengthened for optimal performance and service delivery.

As guided by the five-year 2020/21 – 2024/15 Strategic Plan, the Department has reviewed its organisational structure and service delivery model to address some of the afore-mentioned organisational challenges. The Department is in the process of finalising its Service Delivery Model, through in which it seeks to promote, cconsolidate, align and link new or existing departmental strategies towards a singular guiding directive within the district sphere. This will be achieved with focus on the following sub-objectives:

- Align provincial and national development outcomes with district operations'
- Create an enabling, transparent and conducive environment for developmental social welfare services service provisioning
- Streamline decentralisation processes to improve service delivery to ensure that services are spread across and funneled effectively into rural regions.
- Linking performance management and strategy to Service Delivery Model.

4.2 HUMAN RESOURCES

EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES

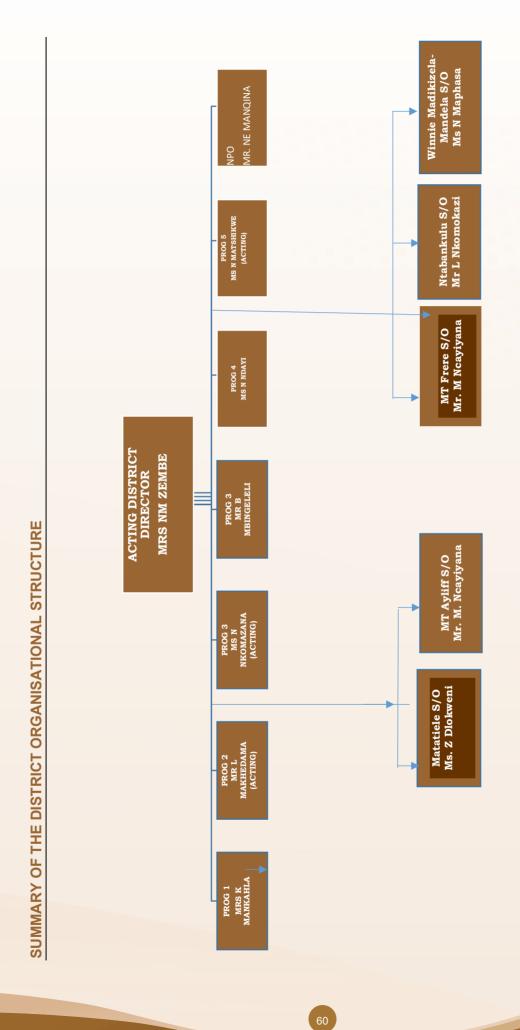
In expanding its capacity to deliver, the District has prioritised the employment of Social Service Practitioners with the majority of these as Social Workers and Supervisors.

Employment and vacancie Programme	s per program Funded	Number of posts filled	Number of posts vacant on PERSAL	Number of posts on organogram	Number of posts filled additional to the establishment
Programme 1: Administration	52	48	4	52	9
Programme 2: Social Welfare	108	100	7	108	4
Programme 3: Children & Families	142	141	1	142	1
Programme 4: Restorative	79	79	0	79	1
Programme 5: Development & Research	60	58	2	60	0
TOTAL	441	426	14	441	15

OCCUPATIONAL CATEGORY	TOTAL	MALES	FEMALE
SW	236	47	189
CDP	27	11	16
ACDP	35	7	28
APO	0	0	0
INTERNS SW	2	1	1
NPO ASS	0	0	0
SAW	44	9	35
SWS/SOM	20	4	16
CLEANERS	5	3	2
NYS	14	9	5
TOTAL	383	91	292

PERSONNEL UTILISATION PER PROGRAMME- ALFRED NZO DISTRICT AS OF MARCH 2024

PROGRAMME	STAFF COMPLIMENT
Programme 1: Administration	52
Programme 2: Social Welfare	99
Programme 3: Children & Families	134
Programme 4: Restorative	72
Programme 5: Development & Research	59
TOTAL	416



4.3 INFRASTRUCTURE

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade and this can negatively affect the morale of the staff. In creating conductive environments for the staff

to operate, the following infrastructure projects will be undertaken during the 2024/25 financial year:

 Upgrades and additions of Maluti Child and Youth Care Centre in Alfred Nzo

4.4 INFORMATION COMMUNICATION & TECHNOLOGY

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

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

The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses

in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services. The need to address the moving targets of working tools is still a challenge that requires an integrated commitment from the leadership. Ageing ICT equipment remains a threat to business service availability.

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

4.5 PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

PROGRAMME	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Victim Empowerment Programmes & Gender Based Violence	 Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man Strengthen prevention and early intervention programmes Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime Strengthen Social and Behaviour Change Programmes 	SAPS, DOH, Council 0f Churches; NPOs and District and Local Municipality
HIV and AIDS	Strengthen implementation of Social and Behavior Change Programmes	DOH, DOE, District and Local Municipality
Substance Abuse & Social Crime Prevention and Support	 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 	SAPS, DOH, DOE, DOJ and Local Municipality

PROGRAMME	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)	
Foster Care	Facilitate placement of children in foster care and extension of foster care orders	DOJ, DOH, DOE, District and Local Municipality and Traditional Leaders	
Development and Research	Implementation of community development initiatives	DEDEAT, DRDAR, JOGEDA, NDA, SEDA, SAYC, ECDC, ECRDA, District and Local Municipality	

4.6 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 71 of 1997. The primary purpose of the NPO Act is to create an enabling environment in which NPOs can flourish and to establish an administrative and regulatory framework within which organisations can conduct their affairs. Specifically, the Act aimed at encouraging NPOs to maintain adequate standards of governance, transparency and accountability.

In an endeavour to meet the imperatives of Sections 2 (b) and 5 (b) which obligates the Department to design programmes in supporting organisations to maintain adequate standards of governance, transparency and accountability, the strategic plan for

the 2024/25 financial year will be on increasing interventions aimed at monitoring the services rendered by NPOs through setting targeted outputs, monitoring outcomes and evaluating service orientation including service delivery quality.

Despite the compliance challenges within the NPO sector, the department will develop strategies to ensure that NPOs comply with the regulations of the Act in collaboration with the Sector stakeholders (NPO Forum).

To enhance monitoring and evaluation, the department is in a process of finalizing the NPO monitoring and evaluation policy which will also require repurposing resources.

PROGRAMME SERVICES	ALFRED NZO	BRANCH
Older Persons	73	
Disability	4	SOCIAL WELFARE SERVICES
HIV & AIDS	10	
Families	7	
Children CB	7	
Child & Youth Care Centre	2	CHILDREN AND FAMILIES
Special DCC	1	
Child Protection	4	
Crime Prevention	-	
VEP	16	RESTORATIVE
Substance Abuse	6	
Youth	2	
Women	2	COMMUNITY DEVELOPMENT
Sustainable	4	
CNDC	4	
TOTAL Prog 2,3,4	130	
TOTAL Prog 5	12	
GRAND TOTAL	142	

7. THEORY OF CHANGE

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

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

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

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

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

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

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

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

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



ASSUMPTIONS

- 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

RISKS

- 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 2024/25 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT - Alfred Nzo District Budget for 2024/25		
Alfred Nzo District	Budget (R'000)	
Programme	2024/25	
Administration	22 842	
Social Welfare Services	64 329	
Children and Families	75 820	
Restorative Services	37 635	
Development and Research	26 736	
Subtotal	227 362	
Economic classification		
Compensation of employees	194 461	
Goods and services	4 078	
Transfers and subsidies	28 756	
Payments for capital assets	67	
Payments for financial assets	-	
	7 7 0 7 0 7	
Total economic classification	227 362	



DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the District, aligned to the Social Development Sector Budget Structure:

PROGRAMME	SUB- PROGRAMME
1. Administration	1.1 Office of the District Director 1.2 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 Services 3.5 Partial Care Services 3.6 Child and Youth Care Centres 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	,
	social dysfunctionality targeting poor and vulnerable individuals, families and communities)
IMPACT	Resilient and self-reliant families within empowered communities
	Resilient and sen-renant families within empowered communities
STATEMENT	
OUTCOME	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and
STATEMENT	Development
OUTCOME 1	Increased universal access to Developmental Social Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-
	reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

• PERFORMANCE INDICATORS FOR 2024/2025

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	14
Programme 3: Children and families	16
Programme 4: Restorative services	10
Programme 5: Development and research	21
TOTAL	72

PROGRAMME 1 ADMINISTRATION



PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of 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	District director provides for the strategic direction and the overall management and administration of the District. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management.
	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.
	1.4 Corporate Management Services	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 OR Tambo District including planning, policy implementation and monitoring. The District Director will participate in various National, Provincial, Departmental and District activities, these will include IDP & Budget review

meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, District ECD Forum and Ward and Community Based Planning. Within the District the District Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements 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 2023/24	Medium- term Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 4	: Improved adr	ninistrative and fi	inancial s	ystems fo	r effectiv	e service delive	ery		
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	-	-	-	76	76	76

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type	
		2024/20	1st	2nd	3rd	4th		
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.

During the 2024/25 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT 2024-2025

Outcome		Output	Audited/Actual performance			Estimated	Medium-term targets				
Indicator		Indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27		
	OUTCOME 4	: Improved adm	inistrative	and financ	nd financial systems for effective service delivery						
nental ance	Registered NPO's	1.2.3 Number of NPOs registered	38	16	38	65	53	60	65		
and develo	Compliance interventions undertaken	1.2.4 Number of compliance interventions implemented	16	9	24	28	26	28	30		
effici		1.2.5 Number of funded NPOs	425	425	139	146	142	148	150		
Effective, administ	Funded organizations monitored	12.6 Number of funded organizations monitored	200	84	139	146	142	148	150		

QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		Annual		Quarterly	CALCULATION TYPE		
		Target 2024/25	1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	53	13	13	13	14	Cumulative year end
1.2.4	Number of compliance interventions undertaken	26	6	7	7	6	Cumulative year end
1.2.5	Number of funded NPOs	142	142	142	142	142	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored for compliance		142	142	142	142	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

	OUTPUT INDICATORS	MATATIELE LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
1.2.3	Number of NPOs registered	13	15	13	12	53	
	م	3	4	ဇ	3	13	Cumulative
	Q2	3	4	3	3	13	year end
	Q3	3	4	3	3	13	
	Q4	4	3	4	3	14	
1.2.4	Number of compliance interventions implemented	80	9	9	9	26	
	Ω1	2	_	2	_	9	Cumulative
	Q2	2	2	-	2	7	year end
	Q3	2	_	2	2	7	
	Q4	2	2	-	_	9	
1.2.5	Number of funded NPOs	34	43	24	41	142	
	1α	34	43	24	41	142	Non-cumulative
	Q2	34	43	24	41	142	highest figure
	Q3	34	43	24	41	142	
	Q4	34	43	24	41	142	
1.2.6	Number of funded organizations monitored	34	43	24	14	142	
	Ω1	34	43	24	17	142	Non-cumulative highest
	Q2	34	43	24	14	142	figure
	CO3	34	43	24	14	142	
	Q4	34	43	24	41	142	

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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT SERVICES

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performanc	Med	ium-term Tar	gets
			2020/2 1	2021/2 2	2022/2 3	e 2023/24	2024/25	2025/26	2026/27
OUTCOME 4:	Improved a	dministrative	and fina	ancial sys	tems for	effective serv	ice delivery		
Effective, efficient and development al administration for good	Unqualifie d Financial Audit outcome	1.2.7 Audit opinion on financial statements obtained	17	17	15	15	Unqualifie d Financial Audit Outcome	Unqualifie d Financial Audit Outcome -	Unqualifie d Financial Audit Outcome -
governance	Invoices paid within 30 days	1.2.8 Percentag e of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

		Output Indicators	Annual Target		Quarterly 1	argets		Calculation Type
			2024/25	1st	2nd	3rd	4th	Type
Ī	1.2.7	Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Cumulative year end
[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		ıdited/Act erforman		Estimated Performance		ım-term P	argets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 4: I	mproved adm	inistrative and	l financial	systems	for effective	ve service deliv	ery	0] 0	
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%	80%	85%	85%	75%	75%	75%

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

	Output Indicators	Annual		Quarterly	y Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Type
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

[#] Local Service Office Targets Not Applicable

CORPORATE SERVICES

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators		dited/Act		Estimated Performance	Mediu	m-term T	argets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 4: Im	proved admini	strative and fir	nancial sy	stems for	effective	service delive	ry	9 0	
Effective, efficient and developmental administration for good governance	Improved organization, employee performance, development, capabilities and resources	1.2.10 Number of Human Capital Management & Development interventions implemented	6	8	8	6	6	6	6

QUARTERLY TARGETS: CORPORATE SERVICES

	Output Indicators	Annual		Quarterly	y Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management & Development interventions implemented	6	6	6	6	6	Non-cumulative highest figure

SECURITY MANAGEMENT

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

implemented must protect people, movable and immovable assets deployed within the Department to enable the delivering of its mandate. Key to the Security Management mandate is improving the Departmental compliance with applicable Legislation and policies to create this secure environment.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Performance Performance		ium-term T	ım-term Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 4	: Improved	administrative	and financ	cial systen	ns for effe	ctive service de	livery		
Responsive workforce to enhance integrated service delivery	Security	1.2.11 Number of Security interventions coordinated to create a secure environment.	4	4	4	2	2	2	2-

QUARTERLY TARGETS: SECURITY MANAGEMENT

	Output Indicators	Annual		Quarterl	y Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
1.2.11	Number of Security interventions coordinated to create a secure environment.	2	2	2	2	2	Non-Cumulative year end

INFORMATION, COMMUNICATION AND TECHNOLOGY

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

Outcome Indicator	Outputs	Output Indicators		dited/Act		Estimated Performance	Medi	um-term T	argets
			2020/21	2021/22	2022/23	2023/44	2024/55	2025/26	2026/27
OUTCOME 4: In	mproved adn	ninistrative and	l financial	systems	for effecti	ve service deliv	ery		
Effective, efficient and developmental administration for good governance	Improved access to business services though technology	1.2.13 Number of innovative ICT infrastructure support services rendered	-	21	21	10	9	9	9

QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

	Output Indicators	Annual		Quarterly	Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
1.2.13	Number of Innovative ICT infrastructure support services implemented	9	6	9	9	9	Cumulative year to date

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2024/25
District Management	22 842
Total	22 842
Compensation of Employees	22 292
Goods and Services	550
Transfers and Subsidies	
Payments for capital assets	_
Payments for financial assets	
Total economic classification	22 842

PROGRAMME 2 SOCIAL WELFARE SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
	2.1 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.
S	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building.
2. SOCIAL WELFARE SERVICES	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. SOCIAL WEI	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations.
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

The sub-programme is managed by the Social Work Manager, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service

Practitioners from all Services Offices are capacitated for improved social service delivery. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/A	Actual Perf	ormance	Estimated Performance	Mediu	m-term P	argets	
			2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
OUTCOME 4: I	mproved community development for sustainable and self-reliant co		f-reliant comn	nunities						
human	services coordinated	2.1.1 Number of support services coordinated	32	24	20	20	36	36	36	

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target		Quarterly	Targets		Calculation Type
	2024/25	1st	2 nd	3rd	4th	,,,,,
2.1.1 Number of support services coordinated	36	8	10	8	10	Cumulative year end

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

The Programme 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	Outputs	Output	Audited/	Actual Perf	ormance	Estimated	Mediu	m-term T	argets
Indicator		Indicators	2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 2	: Inclusive,	responsive & co	mprehensi	ive social p	rotection	system			
arginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities		0	0	0	0	0	0
nerable groups and m	accessing Community Based Care and	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 280	1 440	1 687	1 687	1 705	1 705	1 727
Improved well-being of vulnerable groups and marginalized	accessing Community Based Care and Support Services in		753	770	366	366	476	476	476

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

	Output Indicators	Annual		Quarter	ly Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services		1 705	1 705	1 705	1 705	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	476	476	476	476	476	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

	OUTPUT INDICATORS	MAIAIIELA LSO	MZIMVUBU LSO	NIABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative Highest figure
	ρ	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	264	584	325	532	1 705	Non-cumulative Highest figure
	Ω.	264	584	325	532	1 705	
	Q2	264	584	325	532	1 705	
	Q3	264	584	325	532	1 705	
	Ω4	264	584	325	532	1 705	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	20	190	09	206	476	onitalistics and
	Q1	20	190	09	206	476	Highest figure
	Q2	20	190	09	206	476)
	Q3	20	190	09	206	476	
	Q4	20	190	09	206	476	

	PEFORMANCE INDICATOR		2024/25 A	NNUAL	TARGE	TS:
			BY DSD SERVICE TIONERS	TAR E FUN	BINED RGET BY IDED POs	TOTAL ANNUAL TARGET
		No	%	No	%	
2.2.1	Number of older persons accessing Residential Facilities	-	100	_ =	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 705	100			1 705
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	476	100			476

SUB PROGRAMME 2.3: SERVICES TO THE 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		ıdited/Act erforman		Estimated Performance		um-term T	argets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 2:	Inclusive, resp		rehensiv	e social p	rotection	system	11 THE	m T	
	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	60	60	60	60	60	60	60
marginalized	disabilities accessing	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	15	15
nerable groups and	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	1 399	1 399	2 320	2 320	2 320	2 340	2 360
Improved well-being of vulnerable groups and marginalized	adults with disabilities who have access to a well-defined basket of social support services	caring for children and adults with disabilities who have access to a well-defined basket of social support services		-	50	50	57	60	60
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	30	30	25	27	30

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

	Output Indicators	Annual		Quarter	ly Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Туре
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	60	60	60	60	Non-Cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	Non-Cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2 320	510	640	670	500	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services		13	15	15	13	Cumulative year end
2.3.5	Number of persons with disabilities receiving personal assistance services support	25	4	7	9	5	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

CALCULATION TYPE		Non-criminative	highest figure)			Non-cumulative	highest figure				Cumulative	year-end				cumulative vear end			
2024/25 DISTRICT APP TARGET	09	09	09	09	09	15	15	15	15	15	2 320	510	640	029	200	25	13	15	16	13
WINNIE MADIKIZELA- MANDELA LSO	0	0	0	0	0	0	0	0	0	0	720	160	200	200	160	12	3	3	3	3
NTABANKULU LSO	0	0	0	0	0	15	15	15	15	15	350	09	100	130	09	13	3	3	4	3
MZIMVUBU LSO	09	09	09	09		0	0	0	0	0	640	160	160	160	160	20	4	9	9	4
MATATIELA LSO	0	0	0	0	0	0	0	0	0	0	610	130	180	180	120	12	က	3	8	3
OUTPUT INDICATORS	Number of persons with disabilities accessing Residential Facilities	10	072	ဗ	04	Number of persons with disabilities accessing services in funded Protective Workshops	ρ	200	ED 03	70	Number of Persons accessing Community Based Rehabilitation Services	ρ	075	ED 03	04	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	Ω1	200	ED 03	04
	2.3.1					2.3.2					2.3.3					2.3.4				

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.3.5	Number of persons with disabilities receiving personal assistance services support	10	5	5	5	25	Cumulative year end
	04	2	0	1	1	4	
	Q2	2	2	2	1	7	
	Q3	3	3	1	2	6	
	Q4	3	0	1	1	5	

	PEFORMANCE INDICATOR		2024/25	2024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	SD SOCIAL	COMBINED TARGET BY FUNDED NPOS	OMBINED TARGET BY FUNDED NPOS	TOTAL ANNUAL TARGET
		No	%	No	%	
2.3.1	2.3.1 Number of persons with disabilities accessing Residential Facilities	30	20	30	09	100
2.3.2	2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	2	33	10	49	15
2.3.3	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 278	86	42	2	2 320
2.3.4	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	25	100	0		25
2.3.5	2.3.5 Number of Persons with disabilities receiving personal assistance services support	25	100	0		25

SUBPROGRAMME 2.4: HIV AND AIDS

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 in the Province, which is the focus of this sub-programme.

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

Outcome	Outputs	Output	Audited/A	Actual Per	formance	Estimated	Mediu	m-term T	argets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 2:	Inclusive, res	ponsive & comp	rehensive	social pro	otection sy	stem	_ W		a , ,
g of vulnerable alized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	175	188	188	190	190	190	198
Improved well-being of vulnerable groups and marginalized	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	4100	4 240	7 500	7 500	7 600	7 650	7 660
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	5 920	5 968	6 042	6 042	6 122	6125	6 125

QUARTERLY TARGETS: HIV AND AIDS

	Output Indicators	Annual		Quarte	rly Target	S	Calculation
		Target 2024/25	1st	2nd	3rd	4th	Type
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	190	-	95	95	-	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	7 600	1 835	1 975	1 965	1 825	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6 122	1 515	1 548	1 591	1 468	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	48	90	39	53	190	
	ъ	0	0	0	0	0	Cumulative
	072	24	24	20	22	95	year-end
	හි	24	26	19	26	95	
	0.74	0	0	0	0	0	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 580	1 590	870	2 560	009	
	νo	591	410	210	624	1 835	Cumulative
	072	680	300	210	282	1 975	year-end
	80 03	734	009	260	371	1 965	
	0.04 0.04	575	280	190	082	1 825	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 302	1 380	1 240	2 200	6 122	
	Ω	325	360	300	230	1 515	Cumulative
	02	340	350	300	258	1 548	year-end
	SD Q3	337	350	360	544	1 591	
	40	300	320	280	899	1 468	

	PEFORMANCE INDICATOR		2024/25	:024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONER	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPC	COMBINED TARGET BY UNDED NPOS	TOTAL ANNUAL TARGET
		No	%	No	%	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	74	38	120	62	190
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	2 000	26	2 600	74	2 600
2.4.3	Number of beneficiaries receiv	600	o	5622	60	6472
	ing Psychosocial Support Services	000	0	2000	26	7710

SUB PROGRAMME: 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counselling and material aid (uniform, clothing, food parcels etc.). The unit

cost of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually. The sub-programme will also drive the Integrated School Health Programmes ensuring that learners from Quintile 1 schools who will receive sanitary dignity packs in partnership with Department of Education

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome		Output	Audited/A	ctual Perfo	rmance	Estimated	Mediu	m-term Ta	rgets
Indicator	Outputs		2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME	2: Inclusive, r	esponsive & d	comprehensi	ve social p	rotection	system			
io .	who benefited from DSD Social Relief Programmes	beneficiaries	650	526	537	537	552	552	552
Improved well-being of vulner and marginalized	benefited through Integrated School Health	2.5.2 Number of leaners who benefited through Integrated School Health Programmes		13 102	17 445	17 445	20 365	20365	20365

QUARTERLY TARGETS: SOCIAL RELIEF

	Output Indicators	Annual		Quarterly Ta	irgets		Calculation
		Target 2024/25	1 st	2 nd	3 rd	4 th	Туре
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	132	170	165	85	Cumulative year end
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	20 365	0	20 365	0	0	Non-Cumulative highest figure



2024/25 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	141	141	118	152	552	
	Ю	33	33	34	32	132	Cumulative
	Q2	40	40	40	20	170	year-end
	O3	44	44	32	45	165	
	O4	24	24	12	25	85	
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	4 884	4 386	5 707	5 388	20 365	
	Q1	0	0	0	0	0	Non-Cumulative
	Q2	4 884	4 386	5 707	5 388	20 365	nignest figure
	Q3	0	0	0	0	00	
	Q4	0	0	0	0	0	

	PEFORMANCE INDICATOR		2024/25	2024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	OSD SOCIAL CTITIONERS	COME TARG FUNDE	COMBINED TARGET BY FUNDED NPOS	TOTAL ANNUAL TARGET
		No	%	No	%	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	100			552
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	20365	100			20365

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	8 892
Services to Older Persons	18 835
Services to Persons with Disabilities	11 707
HIV and AIDS	16 826
Social Relief	8 068
Total	64 329
Compensation of Employees	50 341
Goods and Services	654
Transfers and Subsidies	13 334
Payments for capital assets	
Payments for financial assets	-
Total economic classification	64 329

PROGRAMME 3 CHILDREN & FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

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



SUB PROGRAMME 3.1 MANAGEMENT & SUPPORT

The sub-programmes is driven by the Social Work manager for Social Welfare Services. It provides administration for Programme three staff and coordinates professional development and ethics

across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

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

Outcome	Outputs	Output	Audited/	Actual Per	formance	Estimated	Medi	um-term T	argets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	20226/27
OUTCOME :	3: Functional,	reliable, effic	ient & eco	nomically	viable fam	ilies			
Reduction in families at risk	services coordinated	3.1.1 Number of support services coordinated	20	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual		Quarterly	/ Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Type
3.1.1	Number of support services coordinated	36	8	10	8	10	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	Outputs	Output	Audited/A	ctual Perfo	rmance	Estimated	Mediu	m-term T	argets
Indicator		Indicators	2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 3: F	unctional, rel	iable, efficient	& economi	cally viable	families				
at risk increase in tored families	members participating in Family Preservation	participating in		1 212	1 788	1 788	1 751	1 016	1 016
uction in families at risk increas functional and restored families	members re- united with their families	members re-	84	84	69	69	59	59	59
Reduction in families functional and ree	participating	participating in	725	1 099	1 775	1 775	1 805	1 805	1 805

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	Output Indicators	Annual		Quarterl	y Target	S	Calculation
		Target 2024/25	1st	2nd	3rd	4th	Туре
	Number of family members participating in Family Preservation service	1 751	487	477	397	390	Cumulative Year end
3.2.2	Number of family members re-united with their families	59	15	15	16	13	Cumulative Year end
	Number of family members participating in parenting Programmes.	1 805	441	465	418	481	Cumulative Year end

2024/25 LOCAL SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
Number of family members participating in Family Preservation service	700	009	130	321	1751	
ρ	170	182	92	98	487	Cumulative
02	180	181	30	98	477	year-end
Q3	190	127	25	55	397	
40	160	110	25	95	390	
Number of family members re-united with their families	15	28	8	8	59	
ρ	4	2	2	2	15	Cumulative
02	4	2	2	2	15	year-end
SD O3	4	8	2	2	16	
04	3	9	2	2	13	
Number of family members participating in parenting Programmes.	700	620	150	335	1 805	
ρ	160	156	40	98	441	Cumulative
Q2	200	135	40	06	465	year-end
Q3	130	168	40	08	418	
Q4	210	161	30	08	481	

	PEFORMANCE INDICATOR		2024/25	:024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPOS	INED ET BY O NPOs	TOTAL ANNUAL TARGET
		No	%	No	%	
3.2.1	Number of family members participating in Family Preservation service	1 243	%09	208	%09	1 751
3.2.2	Number of family members re-united with their families	69	100%	0		69
3.2.3	Number of family members participating in parenting Programmes	1 297		208		1 805

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Limited resources Human Resource (Social Work Supervisors) material (tools of trade) and funding for Non-Profit Organizations. Research has been conducted on the management of Child Abuse, Neglect and Exploitation (CANE). The findings revealed that the Department is properly managing CANE thus compromising services to affected children and their families. The implications, therefore, are that the Department must have dedicated resources in terms of personnel and tools of trades in order for it to be able to respond to CANE.

Outcome	Outputs	Output	Audited/A	ctual Perfo	rmance	Estimated	Mediu	m-Term 1	argets
Indicator		Indicators	2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 3:	Functional, rel	iable, efficient	& economi	cally viable	e families	3			
		3.3.1 Number of reported cases of child abuse		240	362	362	380	382	385
marginalized	Children with valid foster care	3.3.2 Number of children with valid foster care orders		21398	10 464	10 464	9 314	8 254	7 252
groups and	Children placed in foster care	3.3.3 Number of children placed in foster care	330	365	592	592	491	300	200
of vulnerable g	foster care re-	3.3.4 Number of children in foster care reunified with their families	-	8	-	-	2	4	6
Improved well-being of vulnerable groups and marginalized	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	806	1 533	4 022	4 022	3 902	4 000	4 000
	Children recommended for adoption	3.3.6 Number of children recommended for adoption		8	6	6	6	6	6

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	Output Indicators	Annual		Quarterl	y Targets	;	Calculation
		Target 2024/25	1st	2nd	3rd	4th	Туре
3.3.1	Number of reported cases of child abuse	380	103	104	81	92	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	9 314	9 424	9 365	9 106	9 314	Cumulative year to date
3.3.3	Number of children placed in foster care	496	107	136	130	123	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	2	1	0	0	1	Cumulative year-end
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	3 902	1 149	1 059	822	872	Cumulative year-end
3.3.6	Number of children recommended for adoption	6	0	1	3	2	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION

							i
	OUIPUI INDICALORS	MAIAHELA LSO	MZIMVUBU LSO	NIABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION
3.3.1	Number of reported cases of child abused	65	211	08	24	392	
	Ω	15	62	20	9	103	ovitel milotive
	02	19	54	25	9	104	year-end
	Q3	15	45	15	9	81	
	40	16	50	20	9	92	
3.3.2	Number of children placed with valid foster care orders	1 558	2 544	2 143	3 069	9 3 1 4	
	20	1 679	2 675	2 150	2 920	9 424	Cumulative
	Q2	1 634	2 616	2 130	2 985	9 365	year-end
	Q3	1 582	2 546	2 148	2 830	9 106	
	40	1 558	2 544	2 143	3 069	9 3 1 4	
3.3.3	Number of children placed in foster care	83	143	02	200	496	
	Ω1	16	36	15	40	107	Cumulative
	02	23	33	20	09	136	year-end
	03	22	48	20	40	130	
	Q4	22	26	15	09	123	
3.3.4	Number of children in foster care reunified with their families	2	0	0	0	2	
	Q1	1	0	0	0	2	Cumulative
	Q2	0	0	0	0	0	year end
	03	0	0	0	0	0	
	40	-	0	0	0	0	

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1 300	1 468	009	534	3 902	
	ρ	340	546	130	133	1149	Cumulative
	02	350	375	200	134	1059	year end
	CO O3	300	267	120	135	822	
	Q4	310	280	150	132	872	
3.3.6	Number of children recommended for adoption	2	2	1	1	9	
	Q1	0	0	0	0	0	Cumulative
	Ω2	0	1	0	0	1	year end
	Q3	1	1	1	0	3	
	Q4	1	0	0	1	2	

	PEFORMANCE INDICATOR		2024/25	2024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPOS	INED ET BY O NPOs	TOTAL ANNUAL TARGET
		No	%	No	%	
3.3.1	Number of reported cases of child abuse	355		25		392
3.3.2	Number of children placed with valid foster care orders	9120		134		9254
3.3.3	Number of children placed in foster care	399		20		496
3.3.4	Number of children in foster care re-unified with their families	2		0		2
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	3002		006		4102
3.3.6	Number of children recommended for adoption	9		0		9

3.4 PARTIAL CARE SERVICES

Partial Care and Special Day care centres provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act No.38 of 2005 through Provincial Integrated ECD strategy, profile for ECD and Partial Care, provision of services to ECD and Partial Care, Norms and Standards compliance, registration of ECD and Partial Care programmes and services, assignment of functions to Municipalities and funding of ECD sites. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

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

Outcome	Outputs	Output	Audited	Actual Pe	erformance	Estimated	Mediu	ım-term P	argets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communities		responsive & co	mprehens	sive socia	I protection	system for sus	tainable a	nd self-re	liant
ile groups	facilities registered	3.4.1 Number of newly registered partial care facilities	_	,	1	1	1	1	1
- 0,	accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	,	24	24	21	30	30
Improved well-t	benefitting from funded Special Day Care Centres		-	-	5	5	5	5	5

QUARTERLY TARGETS: PARTIAL CARE SERVICES

	Output Indicators	Annual		Quarterly	/ Targets	;	Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	1	0	0	1	0	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	21	0	0	21	0	Cumulative year-end
3.4.3	Number of children benefitting from funded Special Day Care Centres	5	5	5	5	5	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.4.1	Number of newly registered partial care facilities	0	0	1	0	1	
	04	0	0	0	0	0	Cimilative
	Q2	0	0	0	0	0	year-end
	Q3	0	0	_	0	1	
	04	0	0	0	0	0	
3.4.2	Number of children accessing newly registered partial care facilities	0	0	21	0	21	
	ρ	0	0	0	0	0	Cumulative
	022	0	0	0	0	0	year-end
	Q3	0	0	21	0	21	
	Q4	0	0	0	0	0	
3.4.3	Number of children accessing newly registered partial care facilities	0	0	0	5	2	
	Q1	0	0	0	5	5	Non-cumulative
	Q2	0	0	0	5	5	highest figure
	CD 03	0	0	0	5	5	
	04	0	0	0	2	5	

	PEFORMANCE INDICATOR		2024/25	ANNUAL T	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONER	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPC	COMBINED TARGET BY FUNDED NPOs	TOTAL ANNUAL TARGET
		No	%	No	%	
3.4.1	Number of newly registered partial care facilities	_	100			1
3.4.2	Number of children accessing newly registered partial care facilities	21		21	100	21
3.4.3	Number of children benefitting from funded Special Day Care Centres	22	100			ĸ

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

Provide 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 Organisations).

Profiling of children and personnel in Child and Youth Care Centres (CYCC) conducted in May/June 2018 by the Department revealed that some children in CYCC have been in the centre for more than 2 years due to unimproved circumstances in their families of origin as well as non-availability of prospective foster parents. The implications, therefore, are that the Department and CPOs must have dedicated and adequate resources in terms of personnel and tools of trades in order to respond to reunification services effectively.

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

Outcome	Outputs	Output	Audited/A	Actual Perfo	rmance	Estimated	Mediu	m-Term T	argets
Indicator		Indicators	2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME '	1: Increased uni	versal access	to Develop	mental Soci	al Welfare	Services			
erable grou	protection accessing services in	of children in need of care and protection accessing services in	140	127	122	122	82	112	112
Improved well-be	Child and Youth Care Centres re-unified with		0	26	31	31	27	31	40

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

	Output Indicators	Annual Target		Quarterl	y Targets		Calculation
		2024/25	1st	2nd	3rd	4th	Туре
	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres		82	82	82	82	Non- cumulative highest figure
	Number of children in Child and Youth Care Centres re-unified with their families	27	3	4	15	5	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	42	40	0	0	82	
	ρ	42	40	0	0	82	Cumulative
	Q2	42	40	0	0	82	year-erid
	පි	42	40	0	0	82	
	Q4	42	40	0	0	82	
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	7	16	0	0	27	
	ρ	1	2	0	0	3	Cumulative
	Q2	1	3	0	0	4	year-end
	Q3	7	8	0	0	15	
	Q4	2	3	0	0	5	

	PEFORMANCE INDICATOR		2024/25	2024/25 ANNUAL TARGETS:	ARGETS:		
		TARGET BY DSD SOCIAL SERVICE PRACTITIONER	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPC	COMBINED TARGET BY UNDED NPOs	TOTAL ANNUAL TARGET	
		No	%	No	%		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres			82	100	82	
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families			27	100	27	

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 accessing drop in centre services, orphans and vulnerable

children (due to other various reasons) registration of children in child headed households, public awareness and education on orphans and vulnerable children and services available and Isibindi Community Based Care Model.

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

Outcome	Outputs	Output	Audited/A	Actual Perfo	rmance	Estimated	Medium-Term Target		
Indicator	Catputo		2020/2021	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 2 communities		sponsive & co	mprehensi	ve social pr	otection s	system for sust	ainable ar	nd self-re	liant
Enhanced social cohesion	reached through community- based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	2 076	3 831	3 691	3 691	3 608	3 608	3 608

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	Output Indicators	Annual Target		Quarterly	Targets		Calculation Type
		2024/25	1st	2nd	3rd	4th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	3 608	2 148	2 536	3 079	3 608	Cumulative year to date

2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

024/25 DISTRICT CALCULATION TYPE APP TARGET		Cumulative	ופשו וס משום		
2024/25 DISTRICT APP TARGET	3 608	2 148	2 536	3 079	3 608
WINNIE MADIKIZELA- MANDELA LSO	220	135	183	198	220
IZIMVUBU LSO NTABANKULU LSO	0	0	0	0	0
MZIMVUBU LSO	1 888	813	1 053	1 481	1 888
MATATIELA LSO	1 500	1 200	1 300	1 400	1 500
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	Q1	Q2	Q3	Q4
	3.6.1				

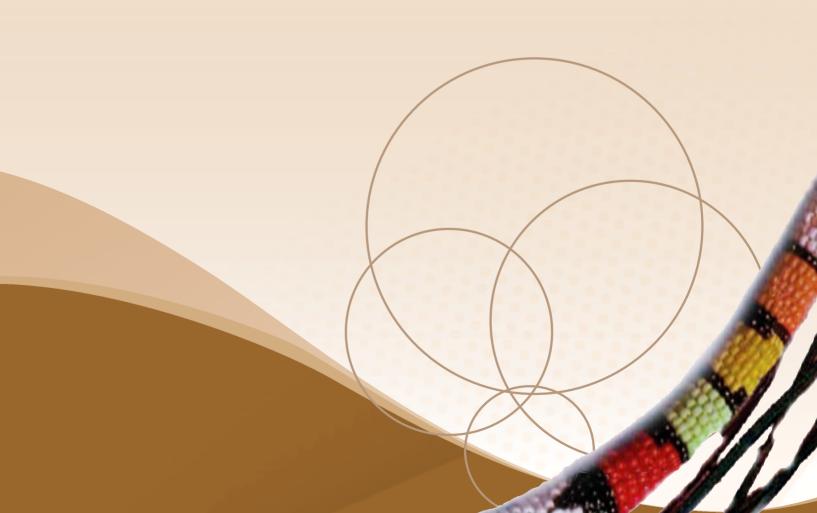
	PEFORMANCE INDICATOR		2024/25	ANNUAL TA	ARGETS:	
		TARGET BY DSD SO SERVICE PRACTITIO	SD SOCIAL	COMBINED TARGET BY FUNDED NPC	COMBINED TARGET BY FUNDED NPOS	TOTAL ANNUAL TARGET
		No	%	No	%	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention	0		3 608	100	3 608

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	1 625
Care and Services to Families	9 260
Child Care and Protection	11 857
ECD and Partial Care	28 317
Child and Youth Care Centers	15 768
Community - Based Care Services for children	8 993
Total	75 820
Compensation of Employees	61 899
Goods and Services	2 419
Transfers and Subsidies	11 435
Payments for capital assets	67
Payments for financial assets	-
Total economic classification	75 820

PROGRAMME 4 RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-

programmes of this programme. Plans and reports of the programme are also coordinated by the subprogramme.

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

Outcome	Outputs	Output	Audited/A	ctual Peri	formance	Estimated	Med	ium-term Ta	irgets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME	4: Improved	community d	evelopmer	nt for sust	ainable ar	nd self-reliant co	mmunities		
ے	services coordinated	4.1.1 Number of support services coordinated	18	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual		Quarterly	/ Targets		Calculation
		Target 2024/25	1 st	2 nd	3 rd	4th	Туре
4.1.1	Number of support services coordinated	36	8	10	8	10	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	Outputs	Output	Audited/	Actual Per	formance	Estimated	Mediu	ım-term T	argets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communit		esponsive & con	nprehensi	ve social p	rotection	system for sus	tainable a	nd self-re	liant
reliant	reached through Social Crime Prevention	4.2.1 Number of persons reached through Social Crime Prevention Programmes		6 985	6 400	6 400	7 300	7 800	8 000
sustainable communitie	conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	40	45	35	35	30	30	30
Empowered,	conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care centres	0	0	-	-	-	-	-

QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual Target		Quarterl	y Targets		Calculation Type
		2024/25	1st	2nd	3rd	4th	. , , , ,
4.2.1	Number of persons reached through Social Crime Prevention Programmes	7 300	1 850	2 200	1 400	1 850	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	4	17	27	30	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

2024/25 LOCAL SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
4.2.2	Number of persons reached through Social Crime Prevention Programmes	1 600	3 000	1 500	1 200	7 300	
	۵	500	700	350	300	1 850	Cumulative
	02	500	1 000	400	300	2 200	year - end
	ဗ	400	300	400	300	1 400	
	40	200	1 000	350	300	1 850	
4.2.3	Number of persons in conflict with the law who completed Diversion Programmes	æ	12	2	ω	30	
	Q1	0	2	0	2	4	Cumulative
	Q2	4	8	_	4	17	year to date
	O3	80	11	2	9	27	
	Q4	80	12	2	8	30	
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	0	0	0	0	o	
		0	0	0	0	0	Cumulative
		0	0	0	0	0	year - end
		0	0	0	0	0	
		0	0	0	0	0	

	PEFORMANCE INDICATOR		2024/25 ANN	UAL TARC	SETS:	
		TARGET BY D SERVI PRACTITION	ICE	COMBI TARGE FUND NPC	T BY ED	TOTAL ANNUAL TARGET
		No	%	No	%	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	7 300	100			7 300
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	100			30
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	· 10	-	• 7 •		

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

The focus of the programme will be on intensification of preventative programmes, immediate response to victims of crime and violence with provision of care, support and protection. The programme will also focus on

implementation of services and programmes to victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.

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

Outcome	Outputs	Output	Audited/A	ctual Peri	ormance	Estimated	Mediu	ım-term T	argets
Indicator	Indicators	Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communitie		responsive & co	mprehensi	ve social _l	protection	system for sus	tainable a	nd self-re	liant
		4.3.1 Number of victims of crime and violence accessing support services	583	2 121	980	980	1 320	1 350	1 370
d self-reliant	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	1	1	1	1	1	1	1
Empowered, sustainable and self-reliant communities	Gender Based Violence, Femicide and	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	20	13	13	10	13	13
ш	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Gender Based Violence prevention programmes	8 616	7 741	10 000	10 000	11 400	11 500	11 600

QUARTERLY TARGETS: VICTIM EMPOWERMENT

	Output Indicators	Annual	C	uarterly	Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Type
	Number of victims of crime and violence accessing support services	1 320	380	710	1 040	1 320	Cumulative year to date
	Number of human trafficking victims who accessed social services	1	0	0	1	0	Cumulative year end
	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	10	2	3	2	3	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	11 400	2 600	3 200	3 300	2 300	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME

-	2024/25 DISTRICT CALCULATION TYPE APP TARGET	1 320	380 Cumulative	710 Year to date	1 040	1 320	-	0 Cumulative	year-end	1	0	10	2 vear-end	3	2	3	11 400			
	2024/25 DISTRIC APP TARGET	13	38	77	10	13	Ţ		J			1		.,	.,		11.		2 6	26
	WINNIE MADIKIZELA- MANDELA LSO	480	120	240	360	480	0	0	0	0	0	0	0	0	0	0	2 000		300	300
	NTABANKULU LSO	200	09	100	160	200	1	0	0	_	0	0	0	0	0	0	2 000		200	500
	MZIMVUBU LSO	220	09	120	180	220	0	0	0	0	0	10	2	3	2	3	3 600		006	006
	MATATIELA LSO	420	140	250	340	420	0	0	0	0	0	0	0	0	0	0	3 800		006	900
	OUTPUT INDICATORS	Number of victims of crime and violence accessing Support services	م	92	Q3	04	Number of human trafficking victims who accessed social services	01	02	Q3	04	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	01	Q2	Q3	04	Number of persons reached through Gender Based Violence prevention	programmes	programmes Q1	
		4.3.1					4.3.2					4.3.3					4.3.4			

	PEFORMANCE INDICATOR		2024/25 A	NNUAL	. TARGE	TS:
		SO(SER	BY DSD CIAL VICE FIONERS	TARG	BINED SET BY IDED POs	TOTAL ANNUAL TARGET
		No	%	No	%	
4.3.1	Number of victims of crime and violence accessing Psycho- Social Support services	914	69%	406	31%	1320
4.3.2	Number of human trafficking victims who accessed social services	1	100%			1
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services			1100	100%	10
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	8 000	70%	3 400	30%	11 400

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement 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	Outputs	Output	Audited/	Actual Pe	rformance		Mediu	m-term Ta	rgets
Indicator	Indicators	Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communitie		responsive & com	prehensi	ve social	protection	system for sus	tainable a	nd self-rel	iant
and self-	reached through substance abuse	4.4.1 Number of people reached through substance abuse prevention programmes		18 128	12 100	12 100	12 100	2 200	12 300
Empowered, sustainable a communities	users who accessed Substance Use	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	134	110	87	87	97	100	109

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	Output Indicators	Annual		Quarterly '	Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Туре
4.4.1	Number of people reached through substance abuse prevention programmes		3 400	3 450	2 675	2 575	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services		24	54	75	97	Cumulative year to date

2024/25 LOCAL SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes	2 200	3 600	2 000	4 300	12 100	
	Q1	200	1000	200	1200	3 400	Cumulative
	Q2	800	800	550	1300	3 450	year-end
	©3	400	800	475	1000	2 675	
	Q4	300	1000	475	800	2 575	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	32	17	18	26	or the clinical
	Q1	8	8	4	4	24	Vear to date
	Q2	16	19	10	6	54	
	Q3	24	25	12	14	75	
	Q4	30	32	17	18	26	

	PEFORMANCE INDICATOR		2024/25	024/25 ANNUAL TA	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	OSD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPOS	INED ET BY NPOs	TOTAL ANNUAL TARGET
		No	%	No	%	
4.4.1	Number of people reached through substance abuse prevention programmes	7 620	% 29	4 480	37%	12 100
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	26	100	-		26

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	2 230
Crime Prevention and support	11 480
Victim empowerment	12 615
Substance Abuse, Prevention and Rehabilitation	11 310
Total	37 635
Compensation of Employees	33 431
Goods and Services	218
Transfers and Subsidies	3 986
Payments for capital assets	_
Payments for financial assets	
Total economic classification	37 635

PROGRAMME 5 DEVELOPMENT AND RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

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

Programme	Sub-Programme	Sub-Programme Purpose
	5.1 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 subprogrammes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
КСН	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
NT RESEA	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for all (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
5. DEVELOPMENT RESEARCH	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
5. DE	5.6 Youth development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)

SUB PROGRAMME 5.1: MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics

across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators		dited/Act erforman		Estimated Performance	Mediu	m-term T	argets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 5: I	mproved admi	nistrative and f	inancial s	ystems fo	or effectiv	e service delive	ery	o	· ·
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	-	32	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual		Quarter	y Target	s	Calculation Type
		Target 2024/25	1st	2nd	3rd	4 th	
5.1.1	Number of support services coordinated	36	8	10	8	10	Cumulative year end

5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.

This is done through Financial and management support, Community Mobilization, Supporting socioeconomic well-being of individuals and communities and involvement of individuals and communities in their own development

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome	Outputs	Output	Audited	/Actual Per	formance	Estimated	Mediur	n-term Taı	gets
Indicators		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communities		responsive &	compreh	ensive socia	al protection	n system for s	ustainable a	and self-re	liant
rell-being of groups and nalized	reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	2 235	3 482	3 504	3 504	4 505	4 505	4 505
Improved w vulnerable margir	Communities coordinated and	5.2.2 Number of communities organized to coordinate their own Development	17	17	16	16	27	27	27

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	Output Indicators	Annual		Quarterly	Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes		1 112	2 184	3 438	4 505	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development		8	10	8	1	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	1 075	1 530	950	096	4 505	
	Ω1	248	464	200	200	1 112	Cumulative
	Q2	458	926	400	400	2 184	year to date
	Q3	783	1205	725	725	3 438	
	04	1 075	1530	950	950	4 505	
5.2.2	Number of communities organized to coordinate their own Development	2	10	5	9	27	
	Q1	0	5	2	ļ	8	Cumulative
	Q2	3	3	2	2	10	year-end
	Q3	3	2	1	2	8	
	Ω4	1	0	0	0	1	

	PEFORMANCE INDICATOR		2024/25	ANNUAL TA	ARGETS:	
		TARGET BY D SERVICE PRA	SD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPOS	INED ET BY O NPOs	TOTAL ANNUAL TARGET
		No	%	No	%	
5.2.1	Number of people reached through Community Mobilization Programmes	4 505	100	-		4 505
5.2.2	Number of communities organized to coordinate their own Development	27	100	-		27

SUB PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

The sub-programme provides capacity building support to Community Based Organizations (i.e. Non-Profit Organisations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organisations and practitioners

with the aim of improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

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

Outcome Indicator	Outputs	Output Indicators		dited/Actu erformand		Estimated	Mediu	m-term T	argets
			2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 2 communities		ponsive & comp	rehensive	social pr	otection	system for susta	ainable ar	nd self-rel	iant
le and	NPOs capacitated	5.3.1 Number of NPOs capacitated	40	23	32	32	42	42	3
red, sustainable and self-reliant communities	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	10	9	17	17	21	21	21
Empowered sel com	Number of work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	592	444	444	371	371	371

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

	Output Indicators	Annual		Quarterly	Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	42	5	16	16	5	Cumulative year end
5.3.2	Number of Cooperatives capacitated	21	5	5	9	2	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	371	371	371	371	371	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

0	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated	13	15	7	7	42	
	Ω1	1	_	0	3	5	Cumulative
	Q2	7	3	ဇ	8	16	year end
	Q3	5	7	3	7-	16	•
	Q4	0	4	-	0	5	
5.3.2	Number of Cooperatives trained	7	9	8	5	21	
	Q	0	_	-	3	5	Cumulative
	Q2	1	1	1	2	5	year-end
	Q3	9	2	1	0	6	
	Q4	0	2	0	0	2	
5.3.3	Number of work opportunities created through EPWP	108	132	40	91	371	
	Q1	108	132	40	91	371	Non-cumulative
	Q2	108	132	40	91	371	highest figure
	Q3	108	132	40	91	371	
	Q4	108	132	40	91	371	

	PEFORMANCE INDICATOR		2024/25	:024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIA	OSD SOCIAL	COME	COMBINED	TOTAL ANNUAL
		SERVICE PRA	CTITIONERS	TARG	ARGET BY	TARGET
				FUNDE	FUNDED NPOS	
		No	%	No	%	
5.3.1	5.3.1 Number of NPOs capacitated	42	100	as =0		42
5.3.2	Number of Cooperatives capacitated	21	400%	-		21
5.3.3	Number of work opportunities created through EPWP	371	13	371	% 28	371

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

The sub-programme facilitated through interventions that aims to ensure food security. These include food parcels, soup kitchens, Drop-in-Centres etc. The sub-programmes also facilitate the

functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators		dited/Act erformand		Estimated Performance	Mediu	m-term T	argets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME communit	,	esponsive & comprehe	ensive so	cial prote	ction sys	tem for sustai	inable an	d self-reli	iant
	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	407	582	706	706	698	698	698
l self-reliant	through DSD	5.4.2 Number of households accessing food through DSD food security programmes		55	47	47	16	16	16
Empowered, sustainable and self-reliant communities	people participating in Community,	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	527	527	659	659	682	682	682
Empower	developmental	5.4.4 Number of CNDC participants involved in developmental initiatives.	25	20	20	20	50	50	50
	linked to	5.4.5 Number of cooperatives linked to economic opportunities	8	8	8	8	14	14	14

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual		Quarterl	y Targets		Calculation
		Target 2024/25	1st	2nd	3rd	4th	Type
5.4.1	Number of people benefitting from poverty reduction initiatives.	698	407	497	594	698	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	16	0	8	13	16	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	682	400	480	570	682	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	50	10	20	10	10	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	14	2	5	3	4	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA I SO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
Number of people benefitting from poverty reduction initiatives.	275	171	125	127	869	
۵1	110	107	06	100	407	Cumulative
Q2	156	131	100	110	497	Year to date
6 3	216	138	120	120	594	
04	275	171	125	127	869	
Number of households accessing food through DSD food security programmes	0	1	ဟ	0	16	
۵٦	0	0	0	0	0	Cumulative
Q2	0	5	8	0	8	year to date
Q 3	0	6	4	0	13	
94	0	11	S	0	16	
Number of people accessing food through DSD feeding programmes (centre based)	275	160	120	127	682	
Q1	110	100	100	06	400	Cumulative
Q2	150	120	110	100	480	year to date
Q 3	210	130	120	110	570	
04	275	160	120	127	682	
Number of CNDC participants involved in developmental initiatives.	20	10	10	10	50	
۵.	0	0	10	0	10	Cumulative
Q2	10	10	0	0	20	year-end
Q3	10	0	0	0	10	
Ω4	0	0	0	10	10	

	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.4.5	Number of cooperatives linked to economic opportunities	င	က	4	4	14	
	Ω1	0	0	2	0	2	Cumulative
	Q2	2	_	0	2	5	year end
	Q3	1	0	2	0	အ	
	Q4	0	2	0	2	4	

	PEFORMANCE INDICATOR		2024/25	2024/25 ANNUAL T	. TARGETS:		
		TARGET BY DSD SOCIAL SERVICE PRACTITIONER	OSD SOCIAL CTITIONERS	COMBINED TARGET BY FUNDED NPC	COMBINED TARGET BY FUNDED NPOS	TOTAL ANNUAL TARGET	
		No	%	No	%		
5.4.1	Number of people benefiting from poverty reduction initiatives.	869	100		•	869	
5.4.2	Number of households accessing food through DSD food security programmes	16	100	-	:	16	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	682	100	-	•	682	
5.4.4	Number of CNDC participants involved in developmental initiatives.	20	100	-	•	90	
5.4.5	Number of cooperatives linked to economic opportunities	14	100	-	•	14	

SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme provides communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns

facing their communities, as well as their strengths and assets to be leveraged to address their challenges

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

Outcome Indicator	Outputs	Output Indicators		idited/Act erforman		Estimated Performance	Medi	um-term ⁻	Targets
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME communities		esponsive & con	nprehens	ive social	protection	n system for su	stainable	and self-	reliant
iant		5.5.1 Number of households profiled	1 632	3 017	3 017	3 017	3 219	3 219	3 219
and self-rel s	Based Plans developed	5.5.2 Number of Community Based Plans developed	8	17	16	16	17	17	17
sustainable a communities	profiled in a ward	5.5.3 Number of communities profiled in a ward	17	17	16	16	17	17	17
Empowered, s	households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	-	-	302	302	301	301	301

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	Output Indicators	Annual		Quarterly	y Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
5.5.1	Number of households profiled	3 219	724	1 739	2 512	3 219	Cumulative year to date
5.5.2	Number of Community Based Plans developed	17	0	5	13	17	Cumulative year to date
5.5.3	Number of communities profiled in a ward	17	0	11	6	0	Cumulative year end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	301	71	173	256	301	Cumulative year to date

2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

CALCULATION TYPE			Cumulative	אפמן וס ממופ			Oumulativa	year to date				Cumulative	year-end				Cumulative	year to date		
2024/25 DISTRICT APP TARGET	3 219	724	1 739	2 512	3 219	17	0	5	13	17	47	0	1	9	0	301	71	173	256	301
WINNIE MADIKIZELA- MANDELA LSO	650	150	350	200	650	8	0	1	2	3		0	-	2	0	09	15	35	20	09
NTABANKULU LSO	750	200	400	009	750	e	0	_	2	3	ဇ	0	_	2	0	70	20	40	09	70
MZIMVUBU	1 259	274	729	1 052	1 259	9	0	8	9	9	9	0	5	-	0	121	26	72	110	121
MATATIELA LSO	260	100	260	360	560	ĸ	0	0	3	5	ĸ	0	4	_	0	50	10	26	36	20
OUTPUT INDICATORS	Number of households profiled	Ω1	Q2	033	04	Number of Community Based Plans developed	01	02	O3	Q4	Number of communities profiled in a ward	Ω1	92	Q3	04	Number of profiled households linked sustainable livelihoods programmes	Ω1	Q2	Q3	04
0	5.5.1					5.5.2					5.5.3					5.5.4				

	PEFORMANCE INDICATOR		2024/25 A	NNUAL	TARGE	TS:
			BY DSD SERVICE FIONERS	TAR E FUN	BINED GET SY IDED POs	TOTAL ANNUAL TARGET
		No	%	No	%	
5.5.1	Number of households profiled	3 219	100	-	-	3 219
5.5.2	Number of Community Based Plans developed	17	100	-	-	17
5.5.3	Number of communities profiled in a ward	17	100	-	-	17
5.5.4	Number of profiled households linked sustainable livelihoods programmes	301	100	n.	-	301

SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment to enable young people to develop constructive affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. 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. These interventions are provided through technical and soft skills (artisan development, entrepreneurship development, life skills & leadership); civic participation activities (youth dialogues, outreach/awareness, youth camp, intergenerational dialogues and youth month activities); financial support and capacity building of youth development structures (Youth NPOs, Youth Cooperatives, Youth Development Clubs and Youth Development Centres).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome	Outputs	Output	Audited/	Actual Pe	rformance		Mediu	m-term T	argets
Indicator		Indicators	2020/21	2021/22	2022/23	Performance 2023/24	2024/25	2025/26	2026/27
OUTCOME communitie	•	sponsive & compr	ehensive	social pro	otection sy	stem for susta	ainable an	id self-rel	iant
and self-reliant s	development structures supported	5.6.1 Number of youth development structures supported	8	18	14	14	15	15	15
sustainable communitie	participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.		73	167	167	230	230	230
Empowered,	participating in youth mobilisation	5.6.3 Number of youth participating in youth mobilisation Programmes	578	1 020	1 140	1 140	1 140	1 140	1 140

QUARTERLY TARGETS: YOUTH DEVELOPMENT

	Output Indicators	Annual		Quarte	rly Targets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
	Number of youth development structures supported	15	15	15	15	15	Non-Cumulative highest figure
5.6.2	Number of youth participating in skills development Programmes.	230	33	105	59	33	Cumulative year end
5.6.3	Number of youth participating in youth mobilisation Programmes	1 140	395	263	240	242	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS Number of youth development	yment	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
structures supported Q1 5	ο Ω		ۍ ی	7 8	, 6	15	Control of the Contro
Q2 5	5		5	2	3	15	highest figure
Ω3 5	5		5	2	3	15	1
Q4 5	5		5	2	3	15	
Number of youth participating in skills development 89	68		56	37	48	230	
Q1 9	6		6	7	8	33	Cumulative
Q2 40	40		30	15	20	105	year-end
Q3 30	30		6	10	10	59	
Q4 10	10		80	5	10	33	
Number of youth participating in youth mobilization Programmes	240		450	225	225	1 140	
Q1 80	80		135	06	06	395	Cumulative
Q2 68	89		105	45	45	263	year-end
Q3 50	90		100	45	45	240	
Q4 42	42		110	45	45	242	

TARGET BY DSD SOCIAL COMBINED		PEFORMANCE INDICATOR		2024/25	:024/25 ANNUAL TARGETS:	ARGETS:	
Number of youth development structures supportedNo%NoNumber of youth participating in skills development Programmes.15100-Number of youth participating in youth mobilisation Programmes1140100-			TARGET BY SERVICE PRA	DSD SOCIAL	COMI TARG FUNDE	BINED SET BY D NPOs	TOTAL ANNUAL TARGET
Number of youth development structures supported15100Number of youth participating in youth mobilisation Programmes230100			No	%	No	%	
Number of youth participating in skills development Programmes. 230 100 Number of youth participating in youth mobilisation Programmes 1140 100	5.6.1	Number of youth development structures supported	15	100	-		15
Number of youth participating in youth mobilisation Programmes - 1140 - 100 -	5.6.2	Number of youth participating in skills development Programmes.	230	100	-	•	230
	5.6.3	Number of youth participating in youth mobilisation Programmes	1 140	100	-		1 140

SUB PROGRAMME 5.7: WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome	Outputs	Output	Audited/	Actual per	formance	Estimated	Mediu	ım-term ta	rgets
Indicator		Indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
OUTCOME 2: I communities	nclusive, respons	sive & compreher	nsive soci	al protecti	on system	for sustainable	e and self-	-reliant	
sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes		1 020	980	980	1 112	1 112	1 112
sustainable and	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported		5	4	4	2	2	2
Empowered, sust	grant beneficiaries	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	_	-	72	72	97	97	97

QUARTERLY TARGETS: WOMEN DEVELOPMENT

	Output Indicators	Annual	C	uarterly 1	Γargets		Calculation Type
		Target 2024/25	1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes	1 112	204	614	744	1 112	Cumulative year to date
5.7.2	Number of women livelihood initiatives supported	2	2	2	2	2	Non-Cumulative Highest figure
5.7.3	Number of Child support grant beneficiaries linked to sustainable livelihoods opportunities	97	97	97	97	97	Non-Cumulative Highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

0	OUTPUT INDICATORS	MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.7.1	Number of women participating in women empowerment programmes	284	400	219	209	1 112	
	01	94	09	25	25	204	Cumulative
	Q2	160	180	125	149	614	year to date
	Q3	160	240	189	155	744	
	Q4	284	400	219	209	1 112	
5.7.2	Number of women livelihood initiatives supported	-	0	7	0	2	
	Q1	1	0	1	0	2	Non-Cumulative
	Q2	1	0	1	0	2	highest figure
	Q3	1	0	1	0	2	
	Q4	1	0	1	0	2	
5.7.3	Number of Child support grant beneficiaries linked to sustainable livelihoods opportunities	31	39	12	15	26	
	Q1	31	39	12	15	97	Non-Cumulative
	Q2	31	39	12	15	97	
	Q3	31	39	12	15	97	
	Q4	31	39	12	15	97	

	PEFORMANCE INDICATOR		2024/25	:024/25 ANNUAL TARGETS:	ARGETS:	
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS	SD SOCIAL CTITIONERS	COMI TARG FUNDE	COMBINED TARGET BY FUNDED NPOS	TOTAL ANNUAL TARGET
		No	%	No	%	
5.7.1	Number of women participating in women empowerment programmes	1 112	100			1 112
5.7.2	Number of women livelihood initiatives supported	2	100			2
5.7.3	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	97	100			26

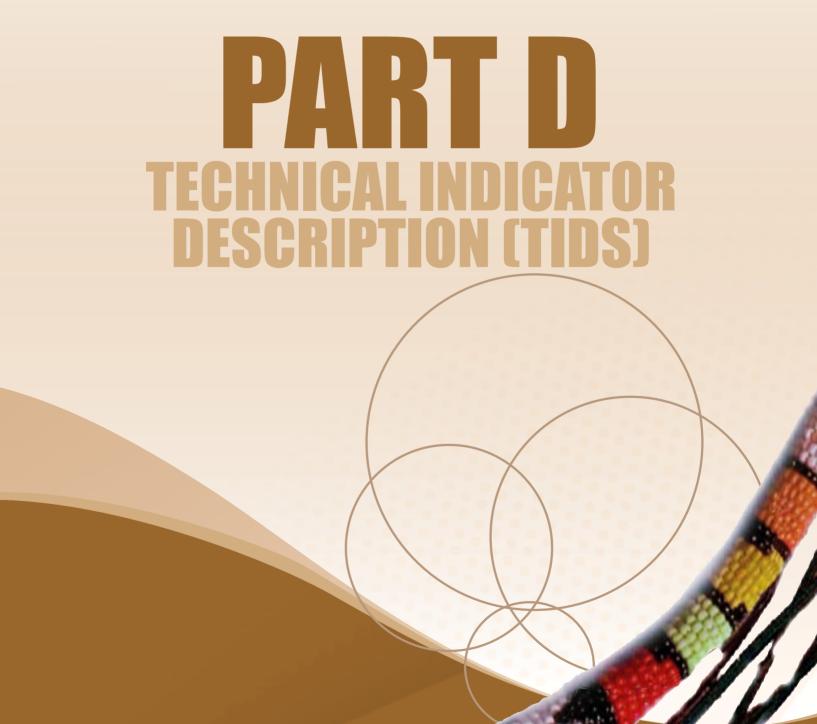
PROGRAMME 5 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	1 303
Community Mobilisation	4 538
Institutional capacity building and support for NGO's	2 410
Poverty Alleviation and Sustainable Livelihoods	6 511
Community Based Research and Planning	3 856
Youth Development	3 602
Women Development	4 516
Population Policy Promotion	
Total	26 736
Compensation of Employees	26 499
Goods & Services	237
Transfers and Subsidies to	
Payments for capital assets	~ · · · · · · · · · · · · · · · · · · ·
Payments for financial assets	~ ^ -
Total economic classification	26 736

KEY RISKS AND MITIGATING FACTORS

Risk Description	Risk Causes	Consequences	Mitigating Factors
Non filling of critical vacant posts	1.Approved structure not funded 2.District not consulted prior approval of ARP 3.Undue interference of the Union with recruitment	1.Negative impact on service delivery 2.Demoralisation of staff due to work overload 3.Negative audit outcomes.	Motivation for funding of critical posts. Motivation for filing of attrition posts.
Conflict of Interest in Procurement	1.Lack of integrity 2. Monetary gain 3.Non declaration of interest by officials 4.Bad ethical culture 5. Greed	Poor service delivery Negative audit outcomes Irregular & Wasteful expenditure Tarnished departmental image	Submit declaration of financial interest by all employees (failure is subject to consequence management) Facilitate Ethics & fraud awareness workshops Signing the Code of Conduct for SCM practitioners
Misuse and Misappropriation of funds by NPOs & CBOs	1. Lack of monitoring due to limited resources 2. Abuse of power and undue interference by department officials 3. Lack of Financial management skills (project members and departmental officials). 4. Funding model not responding to the needs 5. Late payment of subsidy to NPO's	Poor services delivery Tarnished imaged Public service delivery protests	Facilitate capacity building of departmental officials and project members Awareness campaigns for beneficiaries and communities
Litigations on foster care	1. Huge case load for foster care 2. Failure to fully implement Children's 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	1 Non-compliance to Children's Act No.38 of 2005 2.Negative audit outcome 3.Financial Loss 4.Poor service delivery 5. Poverty	Request for training of new social workers on Children Act.
Misuse of funds by funded Cooperatives	Shortage of staff to monitor the projects Lack of resources Unethical behaviour No clear punitive guidelines regarding misuse of funds. Collusion between officials and cooperatives	Fruitless and wasteful expenditure Tarnished image of the department Inadequate sustainability of funded cooperatives.	Capacity building for communities and cooperatives prior funding. Include specific and clear corrective measures in the SLA



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

nulative year end				VALIDATION	RESPONSIBILITY	Chief Director: ISS																						
CALCULATION TYPE: Cumulative year end				INDICATOR	RESPONSIBILITY	District Director					150																	
CAI				DESIRED	PERFORMANCE	Increase in the	number of	engagements by DM	with key stakeholder	of the Department																		
				REPORTING	CYCLE	Quarterly																						
				METHOD OF	CALCULATION/ ASSESSMENT	allQuantitative (Simple	Count)																					
	delivery	nal stakeholders	partment	SOURCE OF DATA		Count all		with Attendancesessions of the DM																				
emented	for improved service	ment, Staff and inten	toutcomes of the De		QUARTER 4:	1. Engagement	session reportsengagement	with Attendance	Registers	2. Signed	customer care	report	3. Signed	communication	report	4. 3x District	monthly	performance		5. Final District	Annual	Performance	Plan	6. Final District	Annual	Operational	Plan	
INDICATOR TITLE: Number of corporate governance interventions implemented	ross the Department	ed to District Manager	ry and improved audi	MEANS OF VERIFICATION/POE	QUARTER 3:	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				
orporate governanc	gration within and ac	tor will be implement	ffective service delive	MEANS OF VE	QUARTER 2:	1. Engagement	session reportssession reports with	Attendance	Registers	2. Signed customer	care report	3. Signed	communication	report	4. 3x District	Districtmonthly	performance report	5. District 1st	quarterly report	4th5. District Annual	Performance Plan	First Draft	Annual6. District Annual	Operational Plan	First Draft	District First	Budget Plan	8. 3x IYM reports
ITLE: Number of c	tor strengthens inte	IATION: The Indica	ation will lead into e		QUARTER 1:	from1. Engagement		with Attendance Attendance	Registers	2. Signed	customer	report	3. Signed	communication report	report	4. 3x District	monthly	performance		District 4th	Quarterly	Report	District Annual	Report	7. 3x IYM reports First Draft			
1.1.1 INDICATOR T	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	Stakeholders from	vulnerable groups and	relevant sectors	(Women, Youth,	Persons with 2.	Disabilities, NPOs,	Communities, etc)													4			

INDICATOR T INDICATOR T DEFINITION: The indica PATIAL TRANSFORM ASSUMPTIONS: Integral DISAGREGATION OF BENEFICIARIES	ITLE: Number of co	rporate governance interventions in gration within and across the Departme or will be implemented to District Mana ective service delivery and improved a MEANS OF VERIFICATIONIPOE QUARTER 2:	e interventions imploss the Department oss the Department of to District Managery and improved audi infication/Poe	for improved service delivery for improved service delivery intent, Staff and internal stake it outcomes of the Department Source QUARTER 4: 7. Final District Budget Plan 8. 3x IYM reports	delivery lal stakeholders partment SOURCE OF DATA	delivery nal stakeholders spartment SOURCE OF DATA METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE PE	DESIRED	CALCULATION TYPE: Cumulative year end INDICATOR RESPONSIBILITY RESPONSIBILITY	ulative year end VALIDATION RESPONSIBILITY
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NPO MANAGEMENT

1.2.3 INDICATOR TITLE: Number of NPOs registered	OR TITLE: Number	of NPOs registered				CALCULATION	CALCULATION TYPE: Cumulative year end	ear end		
DEFINITION: Organ	izations are assiste	d with governance is	DEFINITION: Organizations are assisted with governance issues and registration as	as NPOs in line ν	NPOs in line with the NPO Act,71 of 1997	266				
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and	RMATION: This inc	licator will be implen	nented in the District	and all Service Offices	ices					
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).	ganisations are oper	ating as legal entitie	s (NPOs).							
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Database of N. Database of NPOs assisted NPOs assisted with registration.	Database of NPOs assisted with registration.	. Database of 1. Database of 1. Database of NPOs assisted NPOs assisted NPOs assisted with registration. With registration.	1. Database of Count all NPOs NPOs assisted assisted with registration registration.	Count all NPOs assisted with registration	Quantitative (Simple Quarterly Count)		To ensure that organisations are registered as legal entities	Manager: NPO	District Director

1.2.4 INDICATO	R TITLE: Number of	INDICATOR TITLE: Number of Compliance interventions implemented	rventions impleme	unted		CALCULATIO	CALCULATION TYPE: Cumulative year end	ar end		
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through	ations are assisted	to comply with the I	NPO Act,71 of 1997	through SMSs, em	SMSs, emails, one-on-one or workshops	rkshops				
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts	RMATION: This ind	icator will be implem	nented in all 8 Distric							
	ASSUMPTIONS:	ASSUMPTIONS: Reduction in the number of non-compliant NPO	mber of non-complia	ant NPOs						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	МЕТНОВ ОF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
NPOs	Reports on compliance interventions undertaken.	Reports on 1. Reports on compliance compliance interventions intervention undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)		Compliance by NPOs Manager: NPO	Manager: NPO	District Director

1.2.5 INDICA	1.2.5 INDICATOR TITLE: Number of funded NPOs	of funded NPOs				CAI	CULATION TYI	CALCULATION TYPE: Non-cumulative highest figure	igure	
DEFINITION: Thi	DEFINITION: This refers to the total number of funded NPOs in line with the PFA	ber of funded NPOs	in line with the PFA							
SPATIAL TRANS	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	cator will be impleme	ented in the District a	ind all Service Offices	Se					
ASSUMPTIONS:	SSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries	line with legislative	prescripts to the ber	eficiaries						
DISAGREGATION	7	MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFICIAR	OF BENEFICIARIES QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
NPOs	 List of funded organizations. 	 List of funded organizations. 	List of funded 1. List of funded organizations. organizations.	1. List of funded Count a organizations.	all the funded	Quantitative (Simple Count)	Annually	NPOs are funded to ensure Manager: NPO continuous service delivery	Manager: NPO	District Director

1.2.6 INDICA	TOR TITLE: Number	er of funded organ	1.2.6 INDICATOR TITLE: Number of funded organizations monitored				CALCUL	CALCULATION TYPE: Cumulative year end	ative year end	
DEFINITION: NPO	s are monitored for c	compliance, through	DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.	IS reports or emails.						
SPATIAL TRANSF(JRMATION: This inc	dicator will be imple	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	nd all Service Offices						
ASSUMPTIONS: Im	SSUMPTIONS : Improved compliance of NPOs.	of NPOs.								
DISAGREGATION		MEANS OF	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
PF.	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
BENEFICIARIES						ASSESSMENT				
NPOs	1. List of	1. List of	 List of monitored 	List of monitored 1. List of monitored	Count the number of	Count the number of Quantitative (Simple Quarterly	Quarterly	All NPOs monitored Manager: NPO	Manager: NPO	District Director
	monitored	monitored	organizations &	organizations & organizations &	funded organizations Count)	Count)				
	organizations	organizations	Monitoring report	Monitoring report. Monitoring report.	that were monitored.					
	& IVIONITORING	& Monitoring								
	report.	report.								

FINANCIAL MANAGEMENT

				VALIDATION	RESPONSIBILITY		District Director			
ıre				INDICATOR	RESPONSIBILITY		Clean Financial Audit Finance Manager		-	
cumulative highest figu				DESIRED	PERFORMANCE		Clean Financial Audit	Outcome		
CALCULATION TYPE: Non-cumulative highest figure	t for the Department.			REPORTING CYCLE DESIRED			Annually			
CALC	eive a clean audit repor		every financial year	METHOD OF	CALCULATION/	ASSESSMENT	igned final AGSA Qualitative – Audit	lanagement Letter on opinion expressed by	Auditor General South	Africa
	nt accountability) to rec	ces	for the Department from the AGSA for every financial year	SOURCE OF DATA METHOD OF			Signed final AGSA	Management Letter on	Audit Outcome	
	of all managers (joi	and all Service Offices	sis for the Departm		QUARTER 4:					
INDICATOR TITLE: Audit opinion on financial statements obtained	NEFINITION: 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.	PATIAL TRANSFORMATION: This indicator will be implemented in the District and	SSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis to	MEANS OF VERIFICATION/POE	QUARTER 3:		 Signed final 	AGSA Management	Letter on Audit	Outcome
opinion on finan	the processes in p	indicator will be in	clean audit report	MEANS OF	QUARTER 2:		-			
R TITLE: Audit	ntain and set all	RMATION: This	obtain at least a		QUARTER 1:		-			
1.2.7 INDICATO	DEFINITION: To mai	SPATIAL TRANSFOR	ASSUMPTIONS: To C	DISAGREGATION	OF BENEFICIARIES QUARTER 1: QUARTER 2:		N/A			

1.2.8	NDICATO	R TITLE: Percenta	1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days	d within 30 days			CALCULA	CALCULATION TYPE: Non-cumulative highest figure	ulative highest figure		
DEFINITION	I: Percen	tage of invoices and	DEFINITION: Percentage of invoices and claims paid within 30 days	30 days							
SPATIAL TI	RANSFOR	RMATION: This ind	icator will be implen	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	t and all Service Of	fices					
ASSUMPTIC	ONS: Pay	ment of Invoices an	d claims with comp	ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation	nentation within 30	days of receipt of invoice	ce and ensuring that the	Department complies v	within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.		
DISAGREGATION	ATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
OF BENEFI	CIARIES	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
N/A		1. Payment	1. Payment	1. Payment	1. Payment	Calculate the	Quantitative (Simple Quarterly		Payment of invoices with Finance Manager District Director	Finance Manager	District Director
		cycle and age	cycle and age	Ū		cycle and age percentage of	Count)		complete and valid		
		analysis	analysis	analysis	analysis	invoices and claims			documentation within 30		
		reports.	reports.	reports.	reports.	paid within 30 days.		_	days of receipt of invoice.		
						Invoice register					

1.2.9 INDICATO	OR TITLE: Percentage	e of procurement bu	dget spend targeting	g local suppliers in	1.2.9 INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	work	CALC	CALCULATION TYPE: Non-cumulative highest figure	-cumulative highest figu	ıre
DEFINITION: Percer	ntage of budget spent	on procurement bene	fiting the local supplie	ers to ensure that LE	DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised	es are realised				
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ator will be implement	ed in the District and	all Service Offices						
ASSUMPTIONS: At I	ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers i	ment budget spend ta	rgeting local suppliers	s in terms of LED Fra	in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met	t procurement spend ta	argets in terms of LED	Framework are met		
DISAGREGATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING			VALIDATION
OF BENEFICIARIES QUARTER 1		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
N/A	1. Approved/	1. Approved/	1. Approved/	1. Approved/	Approved/ Percentage of		Quarterly	85% of goods and	85% of goods and Finance Manager District Director	District Director
	signed off	signed off	signed off	signed off	ement pndget	(Percentage of		services and capital		
	Departmental	Departmental	Departmental	Departmental spent		procurement budget)		expenditure spent on		
	LED Reports	LED Reports	LED Reports	LED Reports				local supplier.		

CORPORATE SERVICES

of Human Capital Management interventions implemented CALCULATION TYPE: Non-cumulative highest figure	EFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.	dicator will be implemented in the District and all Service Offices	levant Human Capital prescripts	MEANS OF VERIFICATION/POE SOURCE OF METHOD OF REPORTING CYCLE DESIRED INDICATOR VALIDATION	QUARTER 2: QUARTER 3: QUARTER 4: DATA CALCULATION/ PERFORMANCE RESPONSIBILITY RES	1. Employment 1. Employment 1. Employment Responsive	Equity Quarterly	Report Quarterly Quarterly	HRD quarterly Report	report 2. HRD quarterly/2. HRD quarterly		Contracting 3. PMDS 3. PMDS	4. Recruitment Contracting Contracting	Report 4. Recruitment 4. Recruitment	5. PERSAL Report Report	orts Exception 5. PERSAL 5. PERSAL	reports Exception Exception	6. EHW Reports reports reports	
n Capital Management interventions implemented	ecruitment, training and development of employees for improved c		man Capital prescripts		QUARTER 3: QUARTER 4:	1. Employment 1. Employment	Equity Equity	Quarterly	Report	HRD quarterly2.	report	3. PMDS 3.	Contracting	4. Recruitment 4.	Report	5. PERSAL 5.	Exception		
1.2.10 INDICATOR TITLE: Number of Human Capital Management intervention:	DEFINITION: This indicator measures effective rec	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and al	ASSUMPTIONS: Compliance with all relevant Human Capital prescripts	DISAGREGATION MEAI	OF BENEICIARIES QUARTER 1: QUART	Noman / 1. Employment 1. Em	Youth Equity Quarterly Eq		2. HRD quarterly 2. HR	report		Contracting Co	4. Recruitment 4. Re	Report Re	<u>.</u>	Exception reports Ex	6. EHW Reports rep		

SECURITY MANAGEMENT

1.2.11	INDICATOR	TITLE: Number of	1.2.11 INDICATOR TITLE: Number of Security Practices implemented	plemented			<u> </u>	SALCULATION TYF	CALCULATION TYPE: Cumulative year end	pu	
DEFINITION	N: Creating	an improved secure	environment by execu	ting the pillars of secu	ırity management, Οις	ganizational, Administr	ative, Physical, Infor	mation, Personnel S	ecurity and Continger	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	services as per the
Department	Jepartmental mandate.										
SPATIAL T	RANSFOR	MATION: This indicat	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all	in the District and all	Service Offices						
ASSUMPTI	ONS: Mana	agement buy-in, staff o	ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure	budget and populated	d Organisational Struc	ture					
DISAGREGATION	ATION		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA METHOD OF	МЕТНОВ ОF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEF	ICIARIES	OF BENEFICIARIES QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All Departm	nental Staff	1. Progress report on the	All Departmental Staff 1. Progress report on the	1. Progress report on the	Progress report Total number of on the security reports		Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity	Security Manager	District Director
		implementation of security	implementation of security	implementation of security	implementation of security	submitted on practices			of operations and safequard the		
		management	management	management	management	implemented			institutions assets		
		Department.	Department.	Department.	Department.				מומ וומנוסוו	-	

INFORMATION COMMUNICATION TECHNOLOGY

	ns.			VALIDATION	RESPONSIBILITY	District Director
	n, and business systen			INDICATOR	RESPONSIBILITY RES	
ulative year to date	DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems.			DESIRED INDI	PERFORMANCE RES	Availability of secured T Manager network, storage, working tools, communication infrastructure, and datalines and transversal systems infrastructure services to enable business production
CALCULATION TYPE: Cumulative year to date	ousiness production, co			REPORTING DE	CYCLE PE	Quarterly Ave not woo cor infinite data transfer transfer to pro pro
CALCL	evel for our offices, k			METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
	nce and at a District le			SOURCE OF DATA METHOD OF		Microsoft related Simple count of all services services services communication infrastructure. Network infrastructure. Remote services Desktop support service Provision of working tools Cabling offices Transversal system implementation and support
rvices implemented	supported in the Provi	all Service Offices	outer access		QUARTER 4:	Microsoft related services Data storage Communication infrastructure Network Infrastructure Services Service Service Pervision of service Norking tools Reding offices Transversal System implementation and support
structure support se	nented, installed and	ed in the District and	unctions require comp	IFICATION/POE	QUARTER 3:	1. Microsoft related services 2. Data storage 3. Communication infrastructure 4. Network infrastructure. 5. Remote services 6. Desktop support service 7. Provision of working tools 8. Cabling offices 9. Transversal system implementation and support
Innovative ICT infra	acture services impler	ator will be implement	L numbers and their f	MEANS OF VERIFICATION/POE	QUARTER 2:	Microsoft related services services Communication 2. Data storage infrastructure infrastructure infrastructure. Network infrastructure infrastructure. Network services infrastructure. Desktop support 5. Remote services service in service implementation working tools and support gransversal system implementation and support and s
R TITLE: Number of	umber of ICT infrastru	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	ployees have PERSA		QUARTER 1:	Departmental 1. Microsoft related services 2. Communication 3. Network infrastructure. 3. Communication infrastructure. 4. Network 4. Remote services 5. Desktop support 6. Transversal 5. Desktop support 6. Transversal 7. Provision of implementation working tools and support 8. Cabling offices 9. Transversal system system system system implementation and support
1.2.13 INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented	DEFINITION: Total n	SPATIAL TRANSFO	ASSUMPTIONS: Employees have PERSAL numbers and their functions require compu	DISAGREGATION	OF BENEFICIARIES	Staff Departmental

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

Maring Ma	FEINITION: The main purpose of this indicator of sound and report of planning, finance and report in the coordination of planning, finance and report in the coordination of planning, finance and report in the coordination of planning, finance and report in the coordinate in the coo	port services co-ordinated 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 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	MEANS OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING DESIRED INDICATOR VALIDATION CALCILI ATION CYCLE DESECRAMANCE DESIGNARIE ITY DESIGNARIE ITY DESIGNARIE ITY DESIGNARIE ITY DESIGNARIE ITY DESIGNARIE ITY DESIGNARIE DESIGNA		September 1. December Signed Performance Quantitative (Simple Quanterly) September Nonthly Report, Financial Count) Provided to all subManager Programmes. Programmes Programmes
	DEFINITION: The main purpose of this indicator is to track the strategic directive, efficient human capital development. Coordinating SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 I ASSUMPTIONS: Effective, efficient human capital development. Coordinating SAGREGATION DEBENEFICIARIES QUARTER 1: QUARTER 2: QUARTER 3: Novem Report, Breport, Breport, Breport, Cordinating Report, Cord	rt services co-ordinated	s to track the strategic direction and sessions.	I development. Coordination of supp	EANS OF VERIFICATION/POE	QUARTER 3:	Monthly 1. Monthly 2. Monthly 3. Luarterly 4. Signed 4. Signed 6. Ince 6. Ince nal Budget

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2.2 SERVICES TO OLDER PERSONS

CALCULATION TYPE: Non-cumulative highest figure	
INDICATOR TITLE: Number of Older Persons accessing Residential Facilities	
2.	

DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Imp	proved wellbeing, p	rolonged life span	and protection of rig	ghts of Older Perso	าร accessing Residentia	al Facilities and Optin	nal utilisation of tund	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.	sons.	
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 2:	QUARTER 1:	QUARTER 2:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
80 % Women	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers Quantitative		Quarterly	To maintain and promote the	Social Work	District Director
s with	consolidated	consolidated	consolidated	consolidated	onsolidated of Older Persons	(Simple Count)	•	status, well-being, safety and	Manager	
Disabilities:	database of	database of	database of	database of	database of accessing services in			security of older persons.		
	Older	Older	Older	Older Persons	Ider Persons funded Residential					
	Persons	Persons	Persons	accessing	Facilities					
	accessing	accessing	accessing	Residential						
	Residential	Residential	Residential	Facilities						
	Facilities	Facilities	Facilities							

INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services 2.2.2

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 **CALCULATION TYPE:** Non-cumulative highest figure communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

	- L (D		.B							
DISAGREGATION			MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	METHOD OF REPORTING DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ CYCLE ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBIL
80 % Women	1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative	Quarterly	To maintain and promote the status, Social Work	Social Work	District Director
2 % Persons with	consolidated			_	consolidated Registers of Older	(Simple Count)		well-being, safety and security of	Manager	
Disabilities:	database of				database of Persons accessing			older persons		
	Older Persons	Older Persons	Older Persons	Older Persons services in	services in					
	accessing			accessing	Community Based					
	Community	Community		Community	Care and Support					
	Based Care	Based Care	Based Care	Based Care	Based Care Services in funded					
	and Support	and Support	and Support	and Support Facilities.	Facilities.					
	Services.	Services	Services	Services						

2.2.3 INDICATOR T	ITLE: Number of O	Ider Persons access	ing Community Ba	sed Care and Sup	2.2.3 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	nded Facilities		CALCULATION TY	CALCULATION TYPE: Non-cumulative highest figure	ghest figure
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.	dicator counts the nu	Imber of Older Persor laimed by Chapter 3	ns (60 years and abc section 11 of the Old	ive) who are receiv ler Persons Act 13	ing care, protection, home of 2006.	-based care and su	pport services to e.	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.	ns receive maximum car	e within their
SPATIAL TRANSFOR	MATION: This indica	ator will be implement	ed in all 6 Districts a	and 2 Metros with s	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	rest wards of the Pi	rovince			
ASSUMPTIONS: Impr	oved wellbeing, pro-	longed life span and p	protection of rights of	Older Persons to	ensure that Older Persons	remain in their hon	nes within their com	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.	ssible.	
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA	METHOD OF REPORTING	REPORTING			/ALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support	1. Signed consolidated database of Older Persons accessing Community Based Care and Support	1. Signed consolidated database of Older Persons accessing Community Based Care and Support	i. Signed Attendance consolidated Older database of accessing Older Persons Community accessing and Suppor Community Non-Funde Based Care	Attendance Older accessing Community and Suppor		Quarterly	To maintain and promote Social the status, well-being, Manager safety and security of older persons	<u>-</u>	Work District Director
	Services	Services	Services	Services						

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1 INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities	TITLE: Number of	Persons with Disa	bilities accessing F	Residential Faciliti	se			CALCULATION TYPE: Non-cumulative highest figure	nulative highest figure	
DEFINITION: This inc	dicator counts the nu	umber of Persons wit	th severe disabilities	who access servio	es (stimulation, nutritio	on, care and support s	ervices) in funded	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	4hour care services in	terms of Chapter 2 of
the White Paper on the rights of Persons with disabilities (2015)	e rights of Persons w	with disabilities (2015	2)							
SPATIAL TRANSFOR	RMATION: This indic	cator will be impleme	ented in all 6 Districts	s and 2 Metros with	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	39 poorest wards of th	e Province			
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	roved wellbeing, prot	tection of life and the	Rights of persons v	with disabilities.						
DISAGREGATION	nos	SOURCE OF DATA/ MEANS OF VERIFICATION	ANS OF VERIFICAT	LION	SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3: (QUARTER 4:	O	CALCULATION/ C ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
80 % Women	1. Signed	1. Signed	1. Signed 1	 Signed 	Attendance	Count the number of Quarterly	Juarterly	To promote the rights of persons Social		Work District Director
50 % Youth	consolidated	consolidated	consolidated	consolidated	Registers of Personsall Persons with	all Persons with		with severe disabilities	Manager	
	database of	database of	database of	database of	ofwith Disabilities Disabilities	Disabilities				
	Persons with	Persons with	Persons with	Persons with	withaccessing	accessing services				
	Disabilities	Disabilities	Disabilities	Disabilities	Residential Facilities in funded Residential	n funded Residential				
	accessing	accessing	accessing	accessing		-acilities				
	government	government	government	govemment						
	owned and	owned and	owned and	owned and						
	funded	funded	funded	funded						
	Residential	Residential	Residential	Residential						
	Facilities	Facilities	Facilities	Facilities				1.2		

DEFINITION: This indic	ator counts the nun	nber of the number of	Persons with Disabil	ities participating in	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	nes and Psycho-	social support (e.g. carpentry, sewing et	tc.) in funded Protective \	Norkshops
SPATIAL TRANSFORM	IATION: This indica	ator will be implemente	ed in all 6 Districts an	d 2 Metros with spe	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	vards of the Prov	ince			
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities	ved socio-economic	status of Persons wit	h disabilities							
DISAGREGATION OF	IOS	SOURCE OF DATA/ MEANS OF VERIFICATI	ANS OF VERIFICAT	NOI	SOURCE OF DATA METHOD OF		REPORTING	DESIRED		/ALIDATION
BENEFICIARIES	QUARTER 1: QUARTER 2:		QUARTER 3:	QUARTER 4:	CALCU	CALCULATION/ C ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Count the number of Registers of Persons all Persons with of with Disabilities Disabilities with accessing services accessing services in funded Protective Workshops Workshops in	Count the number of Quarterly all Persons with Disabilities accessing services in funded Protective Workshops		To promote the socio-seconomic empowerment of persons with disabilities	To promote the socio- Social Work Manager District Director economic empowerment of persons with disabilities	District Director

2.3.2 INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops

CALCULATION TYPE: Non-cumulative highest figure

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CALCULATION TYPE: CL	
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DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

VALIDATION RESPONSIBILITY To enable persons Social Work Manager District Director RESPONSIBILITY **NDICATOR** live independently and participate fully in all aspects of life with disabilities to PERFORMANCE REPORTING CYCLE Count the number of Quarterly of Persons accessing accessing Community Based METHOD OF CALCULATION/ ASSESSMENT Rehabilitation services all SOURCE OF DATA Registers of Rehabilitation Attendance services Rehabilitation Services consolidated accessing Community QUARTER 4: database Persons Based 1. Signed ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. SOURCE OF DATA/ MEANS OF VERIFICATION Signed consolidated Based database of Persons Rehabilitation Services accessing Community QUARTER 3: ਰ Rehabilitation Services Signed consolidated accessing Community QUARTER 2: database Persons Based ð Rehabilitation Services consolidated QUARTER 1: Community accessing database Persons Signed Based **JISAGREGATION OF** BENEFICIARIES 80 % Women 50 % Youth

CALCULATION TYPE: Cumulative year end	
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
2.3	

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, if eskills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015) SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

	VALIDATION	ESPONSIBILITY	Work District Director
	NDICATOR VA	RESPONSIBILITY RESPONSIBILITY	
	REPORTING DESIRED PERFORMANCE IN	Υ.	To enable persons with disabilities to Social live independently and participate fully Manager in all aspects of life
	REPORTING	CYCLE	
	METHOD OF	CALCULATION/ ASSESSMENT	
	SOURCE OF	DATA	Beneficiary files
s with disabilities.	ATION	QUARTER 4:	1.Signed consolidated and adults with children and adults with children and adults with disabilities with disabilities and adults with disabilities accessing a well-accessing a well-accessing a well-accessing a well-defined basket of defined basket of defined basket of defined basket of social support services services services
the Rights of person	EANS OF VERIFICA	QUARTER 3:	Signed 1.Signed consolidated families database of children families caring for swith children and adults with children and adults well- accessing a well- accessing a well- sket of defined basket of support social support services
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.	SOURCE OF DATA! MEANS OF VERIFICATION	QUARTER 1: QUARTER 2:	1.Signed consolidated consolidate database of database of families database of database families caring for children and adults with children and adults adults with disabilities with disabilities accessing a well- accessing a well- awell-defined basket of godial support services services
proved wellbeing, p	os	QUARTER 1:	
ASSUMPTIONS: Im	DISAGREGATION	OF BENEFICIARIES	80 % Women 1. Youth

2.3.5 Number of I	Persons with dis	sabilities receivi	ing personal ass	2.3.5 Number of Persons with disabilities receiving personal assistance services support	support			CALCULATION TYPE: Cumulative year end	year end	
DEFINITION: This prevention progran	indicator counts nmes, integrated	the number of Pand rehabilitation	Persons with disal n services) within	DEFINITION: This indicator counts the number of Persons with disabilities receiving pe prevention programmes, integrated and rehabilitation services) within their communities	rsonal assistan in line with the	ce services suppo White Paper on t	nt, (psychosocia he rights of Pen	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)	t and material support, home base	ed care, life skills programmes,
SPATIAL TRANS	FORMATION: Th	his indicator will b	e implemented ir	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	2 Metros with s	pecial focus on th	e 39 poorest wa	2 Metros with special focus on the 39 poorest wards of the Province		
ASSUMPTIONS: 1	mproved wellbein	ng, protection of I	life and the Right	ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.	isabilities.					
DISAGREGATION		SOURCE OF DATA/ MEANS OF VERIFICATION	EANS OF VERIF		SOURCE OF	SOURCE OF METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY
OF BENEFICIARIES	QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ CYCLE ASSESSMENT	CYCLE			
80 % Women 50 Youth	1. Signed consolidated database or Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of database of database of database of database of database disabilities disabilities receiving personal personal personal personal assistance services services support support consolidated consolidated consolidated database of database of database disabilities receiving personal assistance services services support support support consolidated cons	1. Signed consolidated fi database of disabilities receiving personal assistance services support	of with	Beneficiary	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities Social Work Manager to live independently and participate fully in all aspects of life	Social Work Manager	

2.4 HIV & AIDS

2.4.1 INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.	FITLE: Number of ii	mplementers traine	ed on Social and Be	haviour Change F	rogrammes.		CALCULA	CALCULATION TYPE: Cumulative year end	ive year end	
DEFINITION: This inc	dicator counts the to	tal number of impler	nenters trained on sc	cial and Behaviour	DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (implementers refers to Social Workers, Social Workers, and Child and Youth Care workers, Community	(Implementers refers	to Social Workers, So	cial Auxiliary Workers,	, and Child and Youth	
Care Givers, Student Support from TVET Colleges)	Support from TVET	Colleges)								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	RMATION: This indic	cator will be implem	ented in all 6 Districts	and 2 Metros with	2 Metros with special focus on the 39 poorest wards of the Province	9 poorest wards of th	e Province			
ASSUMPTIONS: Impl	lementers capacitate	ed on Social and Be	haviour Change Prog	grammes so that th	ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour pattems to combat new HIV infections. Increase access of the Psychosocial support services.	iour pattems to comb	at new HIV infections.	Increase access of the	e Psychosocial suppo	rt services.
DISAGREGATION	Inos	RCE OF DATA/ ME	SOURCE OF DATA! MEANS OF VERIFICATION	NOI	SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	<u> </u>	QUARTER 4:		CALCULATION/	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
						ASSESSMENT				
Social Workers,	1. Consolidated	1. Consolidated Count the total	Count the total	1. Consolidated Attendance	Attendance		Quarterly	Increase in the	Social Work ManagerDistrict Director	District Director
Social Auxiliary	data base of	data base of number of	number of	data base of	ata base of Registers of			coverage of		
Workers, and Child	implementers	implementers	implementers	implementers	implementers trained			beneficiaries in need		
and Youth Care	trained on	trained on	trained on social	trained on	on social and			of Psychosocial		
workers, Community	social and	social and	and behaviour	social and	behaviour change.			support services		
Care Givers, Student	behaviour	behaviour	change.	behaviour						
Support from TVET	change	change		change						
Colleges and	programmes.	programmes.		programmes.						
Universities)										

2.4.2	2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.	CALCULATION TYPE: Cumulative year end
DEFI	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	ers to children, youth and adults reached through the Social
and F	indi	(MCC) Traditional Landers Programme (TLD) Community

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 Soc	tor counts all benefi	iciaries participating	in community dialog.	ues and awareness	s programmes focusing	g on behavior change	for the quarter. Benefi	iciaries refers to childn	en, youth and adults re	ached through the Soc
and Behaviour Change Programmes. Social and Behaviour Change Programmes Capacity Enhancement (CCE) and any other behaviour change programmes.	rogrammes. Social CCE) and any other	and Behaviour Char behaviour change p	nge Programmes inc Irogrammes.	lude You Only Live	Once (YOLO), Familie	es Matter Programme	։ (FMP), Men Champid	ın Change (MCC), Tra	aditional Leaders Progr	indude You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Commun
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts	ATION: This indicate	or will be implement	ed in all 6 Districts ar	nd 2 Metros with sp	s and 2 Metros with special focus on the 39 poorest wards of the Province	poorest wards of the P	Province			
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	se in the coverage c	of beneficiaries sensi	itized and made awa	re of HIV and AIDS	sissues to reduce new	HIV infections.				
DISAGREGATION OF	nos	SOURCE OF DATA/ MEANS OF VERIFIC	ANS OF VERIFICA	CATION	SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED		VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Sex Workers, Older	1. Consolidated	1. Consolidated	1. Consolidated	 Consolidated 	Attendance	Count the number of Quarterly	Quarterly	Beneficiaries	Social Work	District Director
Persons, Persons with	database of	database of	database of	database of	Registers of	beneficiaries who		sensifized and	Manager	
disabilities, Lesbian,	beneficiaries	beneficiaries	beneficiaries	beneficiaries	beneficiaries	were reached		made aware of HIV		
Gay, Bi-sexual, Trans-	reached	reached	reached	reached	reached through	through social and		and AIDS issues to		
gender, Inter-sexual,	through Social	through Social	through Social	through Social	through Social social and behaviour behaviour change	behaviour change		reduce new HIV		
Queer, Asexual plus	and Behavior	and Behavior	and Behavior	and Behavior	change	programmes.		infections.		
(LGBTIQA+'s) and	Change	Change	Change	Change	programmes.				-	
Families experiencing	Programmes.	Programmes.	Programmes.	Programmes.						
Gender Based Violence										

TIT GOT A CIGINI O 1 O			-					TOTAL MOITS IN O 18 C	-	
2.4.3 INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services	LE: Number of bo	eneticiaries receivi	ng Psychosocial St	apport Services				CALCULATION 1 YPE: Cumulative year end	:: Cumulative year end	
DEFINITION: This indic	cator counts all ber	neficiaries (children,	youth and adults) re-	ceiving Psychosoc.	ial Support Services from	DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.	d Community Based	Organisations.		
SPATIAL TRANSFORM	MATION: This indic	cator will be impleme	ented in all 6 Districts	and 2 Metros with	special focus on the 39	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ovince			
ASSUMPTIONS: Increa	ase and Improved	well-being of childrer	n, youth and adults p	articipating in psyc	hosocial support service	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.	age of beneficiaries in	need of Psychosocial	I support services.	
DISAGREGATION OF		IRCE OF DATA/ ME	SOURCE OF DATA/ MEANS OF VERIFICATION	NOI	SOURCE OF DATA METHOD OF		REPORTING			VALIDATION
BENEFICIARIES	QUARTER 1: QUARTER 2:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Sex Workers, Older	1. Consolidated	1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated	Beneficiary files for	Consolidated Beneficiary files for Count the number of Quarterly	Quarterly	Improved well-being Social Work	Social Work	District Director
Persons, Persons with	Database of	Database of	Database of	Database of	Database of persons who received beneficiaries receiving	beneficiaries receiving		of children, youth Manager	Manager	
disabilities, Lesbian,	beneficiaries	beneficiaries	beneficiaries	beneficiaries	Psychosocial support Psychosocial support	Psychosocial support		and adults		
Gay, Bi-sexual, Trans-	who received	who received	who received	who received	services in Service	services.		participating in		
gender, Inter-sexual,	psychosocial	psychosocial	psychosocial	psychosocial	Offices and			psychosocial		
Queer, Asexual plus	support	support	support	support	Organisations			support services.		
(LGBTIQA+'s) and	services	services.	services	services				Increase in the		
Families experiencing								coverage of		
Gender Based								beneficiaries in need		
Violence								of Psychosocial		
								support services.		

2.5: SOCIAL RELIEF

DEFINITION: This indicator c	MILITARI OI DOLLA	2.3.1 INDICATOR THEE: Number of beneficiaries who benefited from DSD Social Relief Programmes	The ded Holl ban and	al Kellet Programm	Tes		<u>ت</u>	CALCULATION IYPE: Cumulative year end	ve year end	
	ounts the numb	er of reported peopl	e who experience und	tue hardships (due t	o poverty and r	natural disasters) recei	iving counselling	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.)	ing, food parcels etc.)	
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	N: This indicate	or will be implemente	ed in all 6 Districts and	2 Metros with speci	ial focus on the	2 Metros with special focus on the 39 poorest wards of the Province	the Province			
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship	were reached	leading to improved	wellbeing of beneficia	ines who are experie	encing undue h	ardship				
DISAGREGATION OF BENEFICIARIES	nos	RCE OF DATA/ ME	SOURCE OF DATA/MEANS OF VERIFICATION		SOURCE OF METHOD OF DATA	Z	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUAF	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		ASSESSMENT				
Vulnerable groups 1. Co	Consolidated 1 database of	1. Consolidated 1. Consolidated database of database	, P	1. Consolidated database of	Beneficiary Count the no	Consolidated Beneficiary Count the number of Quarterly database of files with people who	Quarterly	Improved wellbeing of beneficiaries who are	Social Work Manager District Director	District Director
		beneficiaries	beneficiaries	beneficiaries (applica	(application	beneficiaries (application benefited from DSD who hanafted forms ID Social Relief		experiencing undue hardship		
	DSD	from DSD		from DSD		programmes				
headed households) So	Social Relief Programmes	Social Relief Programmes	Social Relief Programmes	Social Relief	Relief Affidavit) nes					
								DYT WOLFA III O 14 O	AND TAXABLE AND TO THE PARTY OF	Ü

2.5.2 INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes	TLE: Number	of leaners who be	nefitted through Int	egrated School Hea	Ith Programmes			CALCULATION TYP	CALCULATION TYPE: Non-Cumulative Highest Figure	nest Figure
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools	icator counts t	he number of learn	ers in Quintile 1,2 & 3	schools provided wi	provided with material support as outlined in the Integrated School Health Programme.	outlined in the Integrate	ed School Health	Programme.		
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	MATION: This	s indicator will be im	plemented in all 6 Di	stricts and 2 Metros	d 2 Metros with special focus on the 39 poorest wards of the Province	e 39 poorest wards of	the Province			
ASSUMPTIONS: Improved educational outcomes in identified schools	oved educatio,	nal outcomes in ide.	ntified schools							
DISAGREGATION OF		OURCE OF DATA	SOURCE OF DATA/ MEANS OF VERIFICATION		SOURCE OF DATA METHOD OF	МЕТНОВ ОF	TING	DESIRED PERFORMANCE	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER QUARTER 2: QUARTER 3: 1:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Youth at school	r	1. Consolidated	1. Consolidated 1.Consoli	dated	ID copy/Birth Cortificate/	copy/Birth Count all leaners who Quarterly	Quarterly	Leamers in identified schools	Social Work Manager District Director	District Director
		leamers who	leamers who leamers	leamers who	of the	support in Quintile		part Integrated School Health.		
		received	_	received material	beneficiary	1,2 &3 schools				
		material	material	support through	through • Register from					
		support	support	Integrated School	schools belonging					
		through	through	health Programme.	to Quintile 1,2 &3					
		Integrated	Integrated							
		School health	School health		name of the					
		Programme	Programme.		beneficiary against					
					the register					
					Signed					
					acknowledgement					
					of receipt with				-	
					school stamp					

PRÓGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

DEFINITION: The main purpose of this indicator is to transfer and reporting session of planning, finance and reporting session of planning, finance and reporting session of planning, finance and reporting session of BENETICIARIES and TRANS of BENETICIARIES and Report (women, men, persons with Report (seport, 3. May Monthly 1. June 1) Report, Report, Report, Report, Report, A. Fourth Quarterly 4. 1st (Report, 5. Three Signed 5. Three 1) YM Report (seport, 5. Three 1) Performant Phanual Report (seport, 5. Three 1) Performant Phanual Report (seport, 5. Three 1) Performant Phanual Report (seport, 5. Three 1) Phan 1. First (seport, 5. Three 1)	vices co-ordinated 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.	plemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	OF VERIFICATION/POE SOURCE OF DATA METHOD OF REPORTING DESIRED INDICATOR VALIDATION CYCLE BEDEODMANCE DESCRIBITY DESCRIPTION	QUARTER 3: QUARTER 4: ASSESSMENT CICLE TENTONMANCE NEGRONSIELLI ASSESSMENT	Monthly 1. September 1. December Signed PerformanceQuantitative (SimpleQuanterly Strategic Support isSocial WorkDistrict Director monthly Report, Performance Plans Report, Performance Plans Report,
DEFINITION: The main purpose of this indicator is to track the strategic direction and make coordination of planning, finance and reporting sessions. SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTIONS: Effective, efficient human capital development. Coordination of support Services and ASSUMPTION SERVICES a	70	rection and management support pro	Districts and 2 Metros with special fo	tion of support services improves org		ð	monthly Report, B. January Monthly Report, B. Report, Third Quarterly Report, Annual Plan, Annual Operational Plan, Three Signed IYM Reports Three Signed IYM Reports Final Budget Plan
e main purpose of this ir fiplanning, finance and 1 siplanning, finance and 1 siplanning, finance and 1 siplanning, finance and 1 siplanning, finance and 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report 6. Annual Report	f support services co-ordinate	idicator is to track the strategic deporting sessions.	cator will be implemented in all 6	n capital development. Coordina	MEANS OF VERIFICATIO		rati
DEFINITION: The coordination of the coordinati	TOR TITLE: Number of	e main purpose of this in If planning, finance and n	SFORMATION: This indic	Effective, efficient huma	ISAGREGATION F RENEFICIA PIES		1. March Report 2. April 3. May Report, 4. Fourth G Three 1. YM Report 6. Annual R

3.2 CARE AND SERVICES TO FAMILIES

CALCULATION TYPE: Cumulative year end INDICATOR TITLE: Number of family members participating in family preservation services 3.2.1

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

SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts

DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POF		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED PERFORMANCE INDICATOR	FINDICATOR	VALIDATION
					_					
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ CYCLE ASSESMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All Family Members	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers Quantitative	Quantitative	Quarterly	Preserved, improved	Social Work	District Director
inclusive of	consolidated consolidated		consolidated	consolidated	of all family members (Simple Count)	(Simple Count)		wellbeing and well-	Manager	
vulnerable groups	standardized	standardized	standardized	Standardized	who participated in			functional families		
(Youth, women, men,	Database of	Database of	Database of family Database of		family preservation					
Older Persons,	family	family members	members	family members	services and					
Persons with	members	participated in	participated in	participated in	programmes.					
disabilities, Children)	participated in family		family preservation family							
	family	preservation	services and	preservation						
	preservation	services and	programmes	services and						
	services and programmes	programmes		programmes						
	programmes									

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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

CALCULATION TYPE: Cumulative year end

SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts

ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.

DISAGREGATION OF		MEANS OF VERIFIC,	RIFICATION/POE		SOURCE OF DATA	МЕТНОВ ОF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDA
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY RESPON	RESPO
All Family Members	1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative (Simple Qu	Quarterly	To keep families	Social Work	District

SAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES (QUARTER 1:	QUARTER 1: QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
All Family Members 1. Signed	1. Signed	1. Signed	1. Signed	1. Signed	Attendance	Quantitative (Simple Quarterly	Quarterly	To keep families	Social Work	District Director
nclusive of vulnerable	consolidated consolidated		consolidated	consolidated	Registers of all family Count)	Count)		together and encourage Manager	Manager	
groups (Youth, women,			standardized	standardized	members reunited			families to take		
men, Older Persons,			Database of Family Database of		with their families.			responsibility of their		
Persons with	Family	Family	members reunited Family	Family				family or community		
disabilities, Children)	members		with their families	members				members.		
	reunited with reunited with	reunited with		reunited with						
	their families. their families.	their families.		their families.						

3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Programmes	TLE: Number of far	mily members par	rticipating in Pan	enting Programme	S		CALCULA	CALCULATION TYPE: Cumulative year end	ive year end	
DEFINITION: This indica	ator counts the num	iber of family mem	bers participated ii	ר parenting prograr	nmes such as Positive	parenting, Teenage p	arents and Parentir	ng skills. These service	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	ent, NPO's and NGO's
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts	VTION: This indicat	tor will be impleme	nted across all 8 L	Districts						
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems	ed number of family	members particip	ating in parenting	programmes to ent	nance parent-child bond	ling and lessen the ch	nances of children g	prowing up with behavio	oral problems	
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All Family Members	1. Signed	1. Signed	1. Signed	1. Signed	Attendance Registers Quantitative	Quantitative	Quarterly	Preserved, improved Social Work Manager	Social Work Manager	District Director
inclusive of vulnerable	consolidated consolidated	consolidated	consolidated	consolidated	of all family members (Simple Count)	(Simple Count)		wellbeing, well-		
groups (Youth, women,	standardized standardized	standardized	standardized	standardized	participated in			functional and		
men, Older Persons,	Database of Database of	Database of	Database of	Database of	parenting			empowered families		
Persons with disabilities,	families	families	families	families	programmes			with parenting skills		
(Children)	participated in	participated in participated in	participated in	participated in						
	parenting	parenting	parenting	parenting						
	programmes programmes	programmes	programmes	programmes						

3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of reported cases of child abuse	TLE: Number of re	ported cases of child	d abuse				CALCUL	CALCULATION TYPE: Cumulative year end	tive year end	
DEFINITION: This refer	s to the number of cl	hildren reported to ha	ve been abused in lir	ne with section 110 a	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.	he Children's Act 38	of 2005 as amer	ded.		
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	MATION: Municipality	ies and Wards within	the eight (8) Districts	of the Eastern Cape	6					
ASSUMPTIONS: Identification and assistance of children reported to have been abused	fication and assistan	ce of children reporte	d to have been abus	pa						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA		TING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ (ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated age of 18 in need of standardized care and protection. reported cas of child abuse	of .	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated Beneficia standardized reported database of abuse (treported cases the serv of child abuse. maintain confident	Consolidated Beneficiary files for Quantitative standardized reported cases of child (Simple Count) database of abuse (to be strictty in reported cases the service office to of child abuse. 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 appropriate prevention and early intervention on programmes. Registering of perpetrators of child abuse in Part B of Child Protection Register (CPR)	Reporting of abused Social Work Manager District Director children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention programmes. Pregistering of perpetators of child abuse in Part B of Child Protection Register (CPR)	District Director

3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders CALCULATION TYPE: Cumulative year to da CALCULATION TYPE: Cumulative year to da DEFINITION: This indicator counts the number of children 0-18 years of age placed in foster care and have been approved to remain in	te	n Foster Care in ter
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders CALCULATIO 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 necessors whom were placed in foster care and	nulative year to di	neman of beyond
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders CALC DEFINITION: This indicator counts the number of children 0.18 wasts of and placed in foster care with valid foster care orders as well as persons whom were placed in foster.	읃	and have heen a
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care. DEFINITION: This indicator counts the number of children 0-18 wears of and nis	CALCUL	gred in foster care
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care. DEFINITION: This indicator counts the number of children 0-18 wears of and nis		ns whom were pla
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care. DEFINITION: This indicator counts the number of children 0-18 wears of and nis		nara se llew se s
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care. DEFINITION: This indicator counts the number of children 0-18 wears of and nis		foster care order
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care. DEFINITION: This indicator counts the number of children 0-18 wears of and nis		ster care with valid
3.3.2 INDICATOR TITLE: Number of children placed with v DEFINITION. This indicator counts the number of children 0.18	ster care orders	face placed in for
3.3.2 INDIC	ced with valid for	0-18
3.3.2 INDIC	er of children pla	the number of chil
3.3.2 INDIC	R TITLE: Numbe	indicator counts
<u></u>	NDIC	FFINITION This
	<u>ښ</u>	<u>خ</u>

terms of Section 176 of the Children's Act, 38 of 2005.

SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastem Cape
ASSIMPTIONS: To notect and nurture children by providing safe healthy environment with positive support and promote the goals of ne

	VALIDATION	RESPONSIBILITY	Work District Director									
	INDICATOR	RESPONSIBILITY		Manager								
	DESIRED	PERFORMANCE	To safeguard all children Social	in need of Care and Manager	Protection within the	Eastem Cape Province	through placement,	extension and review of	foster care orders			
olanınıng.	REPORTING	CYCLE	Quarterly									
Joans of permanency p	METHOD OF	QUALIFICATION/ ASSESSMENT	Simple) عناطسنا	Sount)								
Assumptions: To protect and righted children by providing safe, nearly environment with positive support and promote the goals of permanency planning.	SOURCE OF DATA METHOD OF		Consolidated Process files with valid Quantitative (Simple Quarterly	standardized foster care court orders Count)	database of (to be strictly in the	service office to	maintain	confidentiality)				
nment with positive		QUARTER 4:		standardized		children placed service	with valid foster maintain	care orders confidentiality)				
sare, rrealtriy eriviro	MEANS OF VERIFICATION/POE	QUARTER 3: QUARTER 4:	1. Consolidated	standardized	database of	children placed	with valid foster	care orders				
maren by providing	MEANS OF VER	QUARTER 2:	1. Consolidated	standardized	database of	children placed	with valid foster	care orders				
otect and nurture or		QUARTER 1:	1. Consolidated	standardized	database of		with valid foster	care orders				
ASSUMILIONS: 10 pm	DISAGREGATION	OF BENEFICIARIES QUARTER 2:	All children under the 1. Consolidated 1. Consolidated 1. Consolidated 1.	age of 18 years in standardized	need of care and	protection including	those persons who	still require extension	of their placement	beyond 18 years of	age until they tum age	21 years old.

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

CALCULATION TYPE: Cumulative year end 3.3.3 INDICATOR TITLE: Number of children placed in Foster Care

DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.

SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)

ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the

effectiveness of foster care services.	care services.									
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1: QUARTER 3:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children found to be standardized in need of Care and standardized standardized age of 18. Protection under the database of database of age of 18. Protection under the placed in placed in placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Consolidated standardized database of children placed in Foster Care.	1. Consolidated Process files f standardized placed in Foste database of be strictly ke children placed service office t in Foster Care. confidentiality)	Consolidated Process files for children Quantitative standardized placed in Foster Care (to (Simple Count) database of be strictly kept in the children placed service office to maintain in Foster Care. confidentiality)	Quantitative (Simple Count)	Quarterly	guard all in need of d Protection e Eastern ovince through in stable	Social Work Manager	District Director
								tamilies		

CALCULATION TYPE: Cumulative year end				INDICATOR	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	Stable and Social Work District Director permanent care Manager with families for children in need of care and protection
CALCULATIC				REPORTING CYCLE DES	PERFO	Quarterly Stable and permanent care with families for children in need care and protect
	n's Act, 38 of 2005.				CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
	n line with the Childre	n Cape	eir families	SOURCE OF DATA		Consolidated Process files for Quantit database of children in foster care Count) children in re-unified with their foster care re- families (to be strictly unified with kept in the service their families office to maintain confidentiality)
th their families	d with their families ir	istricts of the Easterr	eing reunited with th		QUARTER 4:	1. Consolidated database of children in foster care reunified with their families
care re-unified wit	foster care reunited	vithin the eight (8) Di	ster Care who are b	MEANS OF VERIFICATION/POE	QUARTER 3:	1. Consolidated database of children in foster care reunified with their families
children in foster	umber of children in	valities and Wards w	hildren placed in Fo	MEANS OF VE	QUARTER 2:	1. Consolidated database of children in foster care reunified with their families
TITLE: Number of	licator counts the no	RMATION: Municip	eased number of ch		QUARTER 1:	1. Consolidated database of children in foster care reunified with their families
3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families	DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.	SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children in need of 1. Consolidated care and protection database of under 18 years children in requiring permanent care unified with their families

GOTACIGINI 1996	TITI C. Mumbor of	with the state of	thin bedian or over	their femilies				- V	TION TVDE	Pag 2007 Outleft Class of ATION TYPE:	
15	licator counts the n	umber of children in	foster care reunited	with their families in	line with the Children	1's Act, 38 of 2005.			i		
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	RMATION: Municip	alities and Wards wit	thin the eight (8) Dis	stricts of the Eastern	Cape						
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families	eased number of cl	hildren placed in Fos	ter Care who are be	sing reunited with the	ir families						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA		REPORTING CYCLE		DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERF	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children in need of care and protection under 18 years requiring permanent care	2. Consolidated database of children in foster care reunified with	2. Consolidated database of children in foster care reunified with	2. Consolidated database of children in foster care reunified with	_ 4.	Process files for Quanti children in foster care (Count) re-unified with their families (to be strictly kept in the service	for Quantitative (Simple are Count) heir ctty	Quarterly	Stable and permanent with families children in care and pr	care s for need of otection	Social Work Manager	District Director
	their families	their families	their families	S	office to maintain confidentiality)	. <u>⊑</u>					
3.3.5 INDICATOR	TITLE: Number of	people accessing F	Prevention and Ear	INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)	grammes (PEIP)		CALCI	CALCULATION TYPE: Cumulative year end	: Cumulative y	earend	
DEFINITION: This inc	licator counts the n	umber of people acc	essing Prevention a	nd Early Intervention	ר Programmes (PEIP)	DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended	of the Children's Act	: 38 of 2005 as an	mended.		
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	RMATION: Municip	alities and Wards wit	thin the eight (8) Dis	stricts of the Eastern	Cape						
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)	ease in number of p	people accessing Pre	evention and Early I	ntervention Program	mes (PEIP)						
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED PERFORMANCE	FORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	QUALIFICATION/ ASSESSMENT	CYCLE			RESPONSIBILITY	RESPONSIBILITY
Persons including children.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office.	Quantitative (Simple Quarterly Count)	Quarterly	To safeguard persons and all Social Work children within the Eastern Manager Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP) to strengthen the base of child protection triangle and reduce demand for statutory intervention as well	thin the Eastem Novince through access to and Early Programmes strengthen the hild protection and reduce for statutory on as well	oocial Work Vanager	District Director

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CALCULATION TYPE: Cumulative year end	
INDICATOR TITLE: Number of children recommended for adoption	
3.6	r

DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.

SPATIAL TRANSFO	RMATION: Municipa.	lities and Wards with	nin the eight (8) Dist	SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	ape					
ASSUMPTIONS: Incl	rease in number of ch	nildren recommende	d for adoption towar	ds permanency place	ment in the care of add	optive parents to protect	SSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.	en by providing a saf	e healthy lifetime.	
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	PERFORMANCE RESPONSIBILITY	RESPONSIBILIT
Children in need of Consolidated Consolidated care and protection database of database of under eighteen years children requiring permanent recommended for recommended for adontion adontion	Consolidated database of children recommended for adontion	Consolidated database of children recommended for adontion	Consolidated database of children recommended for adoption	Consolidated Adoption database of children Applications recommended for adoption	Adoption Applications	Quantitative (Simple Quarterly Count)		Stable and Social W permanent care for Manager children in need of care and protection	Social Work Manager	District Director
5	100000									

3.4 PARTIAL CARE SERVICES

3.4.1 INDICATOR TI	3.4.1 INDICATOR TITLE: Number of newly registered partial care facilities	registered partial	care facilities					CALCULATION TYP	CALCULATION TYPE: Cumulative year end	pu
DEFINITION: This indic	sator counts the number	of registered partial	care (funded and t	in-funded) facilities (excluding ECD cente	ers) for that quarter inclu	uding after schoo	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)	d temporary respite લ	are)
SPATIAL TRANSFOR	SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province	and Wards within th	e eight (8) Districts	prioritizing poorest v	wards in the Eastern	Cape Province				
ASSUMPTIONS: Incre.	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.	red Partial Care Fac	ilities that are com	olying with norms an	d standards as stipul	lated in the Children's A	ct No 38 of 2005			
DISAGREGATION	SOURCE	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	OF VERIFICATIO	N/POE	ı,	МЕТНОВ ОF	TING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2: QUARTER 3:		QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1. Dated and signed 1. Dated and 1. Dated and 1. Dated and database of newly signed database of signed database of signed database of newly signed database of signed database of newly signed database of newly signed database of newly signed database of newly registered of newly newly registered partial care facilities (are facilities facilities recomplying norms standards stipulated in Cane and the complete of	Dated and signed database of newly registered Partial Care facilities	and 1.Dated and 1.Dated ase of signed database signed stered of newly newly Care registered Partial Partial Care facilities facilities	and 1.Dated and abase signed database of newly newly registered Partial Care facilities	and Dated and signed registration registered certificates of Care newly registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	and Dated and signed Quantitative (Simple Quarterly Se of registration Count) ered certificates of Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Quarterly	Increased number of Social Work Registered Partial Care Manager facilities	Social Work Manager	District Director

3.4.2 INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities	TLE: Number of chi	ildren accessing new	rly registered Partial	Care facilities				CALCULATION TYPE	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)	ator counts the numb	ber of children (0-18 ye	ears) accessing regist	ered Partial Care fa	cilities (funded and ur	(papunj-u				
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province	AATION: Municipaliti	ies and Wards within the	he eight (8) Districts p	rioritizing poorest w	ards in the Eastern C.	ape Province				
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005	ase in number of child	dren accessing registe	red Partial Care facili	ties and are comply.	ing with norms and sta	andards as stipulated i	n the Children's Ac	ct No 38 of 2005.		
DISAGREGATION OF		SOURCE OF DATA/ MEANS OF VERIFICATION/POE	S OF VERIFICATION		SOURCE OF DATA METHOD OF		REPORTING	DESIRED		VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1.Dated and 1.Dated ar signed database of database ochlidren accessing accessing newly registered registered Partial Care Care facilities	nd signed of children newly Partial es	Ities	atabas n g d Pg lities	signed 1.Dated and Dated and signed of signed database of Attendance newly children newly Registers of children accessing accessing newly Partial registered Partial Care facilities Care facilities.	and Dated and signed Quantitative (Simple Quarterly Se of Attendance Count) ewly Registers of children accessing newly artial registered Partial Care facilities.	Quarterly	Increased number of children accessing registered Partial Care facilities	Increased number of Social Work Manager District Director children accessing registered Partial Care facilities	District Director

3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres	TLE: Number of ch	ildren benefitting fro	n funded Special D	ay Care Centres				CALCULATION TYPE	CALCULATION TYPE: Non-Cumulative Highest Figure	st Figure
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres	ator counts the num	ber of children benefitt	ng from funded Spec	ial Day Care Centre	S					
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts	MATION: Municipalit.	ies and Wards within tl	ne eight (8) Districts p	orioritizing poorest w	prioritizing poorest wards in the Eastern Cape Province	ape Province				
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres	ase in number of chil.	ldren benefitting from fi	Inded Special Day C	are Centres						
DISAGREGATION OF		SOURCE OF DATA/ MEANS OF VERIFICATION/POE	S OF VERIFICATION	I/POE	SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED		VALIDATION
BENEFICIARIES	QUARTER 1: QUARTER 2:		QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children 0-18	1.Dated and	and 1.Dated and signed 1.Dated and signed 1.Dated	1.Dated and signed		and Dated and Signed Quantitative (Simple Quarterly	Quantitative (Simple	Quarterly	Increase in number of	Increase in number of Social Work Manager District Director	District Director
	signed database of	signed database of database of children database	ф	signed database of	signed database of Attendance register Count)	Count)		children benefitting		
	children benefiting	children benefiting benefiting from children benefiting children benefiting of	children benefiting	children benefiting	of children			from funded Special		
	from funded	funded funded Special day from funded Special	from funded Special	from funded	from funded benefitting from			Day Care Centres		
	Special day Care Care centres		day Care centres	Special day Care	Special day Care funded Special Day					
	centres			centres	Care Centres					

3.5 CHILD AND YOUTH CARE CENTRES

3 5.4 INDICATOD TITLE. Number of children in need of care and protection accessing semiless in funded Child and North Care Contras	ITI E. Number of ch	aldren in need of ce	and protection a	ocivos puissoni	e in funded Child and	of Vouth Care Control	·	CALCIII ATION TVDE: Non-cumulative highest figure	Sodoid eviteliuming noly	+ figure
3.3.1 INDICATOR I	I LE. NUILIDEI OI CI	mareir iii ileed ol G	are and projections	accessing service	s III idilded Cillid all	id rouil cale ceille	n	CALCULATION LIFE.	Non-cumulative mgnes	t ligule
DEFINITION: This indic	cator counts the total	I number of children	currently placed in G	ovemment-owned	and funded NPO Chil	ld and Youth Care Cer	nters. It includes	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.	rs and form 36.	
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	MATION: Municipali	ties and Wards within	n the eight (8) Distric	ts of the Eastern C	ape					
ASSUMPTIONS: Care and protection of children in need of care and protection	and protection of ch	ildren in need of care	e and protection							
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	9	DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
All children under the 1. Consolidated age of eighteen in standardized need of care and database of protection including children in need those persons who of care and still require extension protection persons well as services in continued stay until 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.	1. Consolidated Register standardized with v database of orders children in need complete or care and Processing cyCC t services in confider funded Child and Youth Care Centers.	Consolidated Register of children Quantit standardized with valid court Count) database of orders or children in need completed form 36. of care and Process File (to be protection strictly kept in the accessing or CYCC to maintain services in confidentiality) funded Child and Youth Care	Consolidated Register of children Quantitative (Simple Quarterly standardized with valid court Count) database of orders or children in need completed form 36. of care and Process File (to be protection strictly kept in the accessing CYCC to maintain services in confidentiality) funded Child and Youth Care Centers.		To protect children through promoting access in Child and Youth Care Centres	Social Work Manager District Director	District Director

3.5.2 INDICA	TOR TITLE: Numbe	er of children in CY	INDICATOR TITLE: Number of children in CYCCs re-unified with their	their families			၁	CALCULATION TYPE: Cumulative year end	Cumulative year end	
DEFINITION: This	ndicator counts the I	number of children	in CYCCs care re-ur	nited with their famili	DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter	ي				
SPATIAL TRANSF	DRMATION: Municip.	alities and Wards wit	SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts or	ricts of the Eastern Cape	ape					
ASSUMPTIONS: C.	ASSUMPTIONS: Care and protection of children in need of care and protection	children in need of c	are and protection							
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		E OF	METHOD OF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA ,	CALCULATION/ ASSESSMENT		PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILITY
Children under the 1.Consolidat age of eighteen and database beyond 21 years children in Creunified with their reunitied with families	Children under the 1.Consolidated 1.Consolidated age of eighteen and database of database of database of obeyond 21 years children in CYCCs children in CYCC	1.Consolidated of database of chalabase CS children in CYCCs reir reunited with their families	Children under the 1.Consolidated 1.Consolidated 1.Consolidated Process File (t age of eighteen and database of database of database of strictly in the se beyond 21 years children in CYCCs chi	1.Consolidated of database of Cs children in CYCCs eir reunited with their families	Children under the 1.Consolidated 1.Consolidated 1.Consolidated 2.Consolidated 2.Consolidated 3.Consolidated 3.Consolidated 3.Consolidated 3.Consolidate 3.C	Quantitative Count)	(Simple Quarterly	To protect children Social through promoting Manager access in Child and Youth Care Centers		Work District Director

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1 INDIC/	TOR TITLE: Number of	3.6.1 INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes	gh Community Baset	d Prevention and Earl	ly Intervention Progra	ammes		CALCULATIO	CALCULATION TYPE: Cumulative year to date	/ear to date
DEFINITION: This ir	DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.	er of children reached thro	ough community-based	d prevention and early	intervention programm	les.				
SPATIAL TRANSFO	SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	s and Wards within the e	ight (8) Districts of the	Eastem Cape						
ASSUMPTIONS: Inc	ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes	en and youth accessing	services community-ba	sed Prevention and ea	arly Intervention Progra	ammes				
DISAGREGATION		MEANS OF VERIFICATION/POE	CATION/POE	5	SOURCE OF DATA METHOD OF			DESIRED		VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE RESPONSIBILITY		RESPONSIBILITY
Children under Standard eighteen including of childra youth between 18 – services 24 years. Standard base accessing through based PE	Children under Standardized database Standardized database of children accessing services a	Standardized database Standardized database of children accessing of children accessing database of children services community Based Community Based Inrough Community Based Community Based Hrough Community Based PEIP Standardized data Standardized data Standardized data Standardized data base of Youth base of Services accessing services accessing services accessing services accessing services based PEIP Based PEIP Standardized data Standardized data Standardized data base of Youth base of Youth base of Youth base of Youth based PEIP Based PEIP	abase Standardized sesing database of children carough accessing services assed through Community the Based PEIP Based PEIP Based PEIP Based Adata Standardized data Stouth base of Youth base of Youth base of Pouth through community through commun	sessing database of children database of children and youth through accessing services accessing services between 18-24 years Based through Community through Community through Community accessing services based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early intervention Programmes.	Attendance Registers Quantitative (Simple Quarterly of children and youth Count) between 18-24 years accessing services through the Prevention and Early Intervention Programmes.		Children protected Social through promoting Manager access to Community Based Prevention and Early Intervention Programmes	5	Work District Director

PRÓGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1 INDICATO	R TITLE: Number of	INDICATOR TITLE: Number of support services co-ordinated	-ordinated				CAL	CALCULATION TYPE: Cumulative year end	mulative year end	
DEFINITION: The mather coordination of pl.	DEFINITION: The main purpose of this indicator is to track the coordination of planning, finance and reporting sessions.	dicator is to track the seporting sessions.	strategic direction and	management support	provided by the progra	amme manager to all th	ne sub-programme	s for effective functioni	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.	. This is done through
SPATIAL TRANSFO	RMATION: This indic	ator will be implement	ted in all 6 Districts and	d 2 Metros with speci	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	est wards of the Provin	901			
ASSUMPTIONS: Eff	ective, efficient huma	n capital development.	. Coordination of suppo	ort services improves	ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.	ance.				
DISAGREGATION OF BENFFICIARIES		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/	REPORTING CYCI F	DESIRED PERFORMANCE	INDICATOR RESPONSIBII ITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3: G	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 6. Annual Report	1. June M Report 2. July Monthly 3. August M Report, 4. 1st Qus Report, 5. Three S IYM Report 6. First Annual Performanc Plan 7. First Annual Operationa 8. First B Plan	September monthly Report, October Monthly Report, November Monthly Report, Second Quarterly Report, Half Year Report Three Signed IYM Reports	December monthly Report, January Monthly Report, February Monthly Report, Third Quarterly Report, Annual Performance Plan, Annual Coperational Plan Three Signed IYM Reports Final Budget Plan	Signed PerformanceQuantitative Report, FinancialCount) Reports & & Reformance Plans Performance Plans		(Simple Quarterly	Strategic Support provided to all su programmes.	isSocial Work	WorkDistrict Director

4.2 CRIME PREVENTION AND SUPPORT

4.2.1 INDIC	4.2.1 INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes	persons reached th	rough Social Cri	ime Prevention Pro	grammes		CALCULATION	CALCULATION TYPE: Cumulative year end	þ	
DEFINITION: The line with the Integ	DEFINITION: This indicator counts the number of persons (children and adults) reached line with the Integrated Social Crime Prevention Strategy (2011)	nber of persons (child tion Strategy (2011)	dren and adults) ก	eached through dev	elopmental life skills prog	grammes, Communit	y dialogues, outrea	through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in	s programmes, conferen	cing and seminars in
SPATIAL TRANS	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	tor will be implement	ed in all 6 District	s and 2 Metros with	special focus on the 39 p	poorest wards of the	Province			
ASSUMPTIONS	ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes	rime awareness and	life skills progran	nmes. Increase in the	e number of persons rea	sched through social	crime prevention pr	rogrammes		
DISAGREGATION	Z.	MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF DATA		REPORTING	DESIRED PERFORMANCE INDICATOR	E INDICATOR	VALIDATION
OF BENEFICIAF	OF BENEFICIARIES QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Children, yo	Ď	1. Consolidated 1	. Consolidated	1. Consolidated	Attendance Registers of	3	Quarterly	Create awareness and Social		Work District Director
women and men	women and men. standardized database of	standardized s of database of c	standardized of database of	standardized standardised f database of	all persons (children (Simple Count) of and adults)	(Simple Count)		reduce levels of crime and Manager violence	and Manager	
	persons reached persons reached persons reached persons	persons reached p	ersons reached	=						
	through Social through Social through Social through	through Social the	hrough Social	through Social						
	Programmes	Programmes F	Programmes	Programmes						

\										
4.2.2 INDICATO	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes	of persons in conflic	ct with the law who	completed Diversion	on Programmes		3	CALCULATION TYPE: Cumulative year to date	live year to date	
INITION: This in	DEFINITION: This indicator counts the number of persons (children and adults) in conflict	mber of persons (ch	ildren and adults) in	conflict with the law	with the law who completed diversion programmes.	on programmes.				
ATIAL TRANSFO	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2	ator will be impleme	inted in all 6 Districts		Metros with special focus on the 39 poorest wards of the Province	poorest wards of the	e Province			
SUMPTIONS: Per	ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.	he law who are refer	red to diversion prog	rammes complete the	e programme.					
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
dren in conflic	ᇫ	1. Consolidated	1. Consolidated	pe	Diversion orders	Quantitative	Quarterly	All persons in conflict with the Social Work Manager	Social Work Manager	District Director
with the law.	database of	of database of	database of	database of		(Simple Count)		law who access diversion		
	persons in	in persons in conflict persons in conflict persons	persons in conflict	persons in conflict	in conflict Attendance Registers			programmes are empowered		
	conflict with the	conflict with the with the law who with the law who	with the law who	with the law who				with life skills that will make		
	law who	who completed	completed	completed				them productive members of		
	completed	diversion	diversion	diversion				the society		
	diversion	programmes	programmes	programmes						
	programmes									

4.2.3 INDICATO	i.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes	hildren in conflict with	the law who access	ed secure care pro	grammes		CALCUI	CALCULATION TYPE: Cumulative year to date	lative year to date	
DEFINITION: The ind	DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Cartes.	nber of children in confl	ict with the law awaitir	ng trial or sentenced	in Secure Care Centre	ý.				
SPATIAL TRANSFOR	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	r will be implemented in	all 6 Districts and 2 M	etros with special fo	cus on the 39 poorest v	vards of the Provin	99			
ASSUMPTIONS: Child	ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes	aw awaiting trial or sent	enced in Child and Yo	uth Care Centres pa	articipate in therapeutic	and vocational skil	ls programmes			
DISAGREGATION OF		MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF DATA METHOD OF REPORTING	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCULATION/ CYCLE	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
						ASSESSMENT				
Children and youth in 1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	Attendance registers. Quantitative	Quantitative	Quarterly	Children in conflict	Shildren in conflict Social Work Manager District Director	District Director
conflict with the laws.	standardised	standardised	standardised	standardised		(Simple Count)		with the law awaiting		
	database of	database of	database of	database of	Beneficiary files			trial or sentenced in		
	children in conflict	children in	children in	children in conflict				Child and Youth Care		
	with the law who	conflict with the	conflict with the	with the law who				Centres accessed		
	accessed secure	law who	law who	accessed secure				vocational and life		
	care centres	accessed secure	accessed secure care centres	care centres				skills training		
		care centres	care centres					programmes		

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.7 INDICATOR IIII	LE: Number of Victim	s of crime and viol	4.3.1 INDICATOR TITLE: Number of victims of crime and violence accessing support services	port services			CALCULATI	CALCULATION TYPE: Cumulative year to date	ar to date	
DEFINITION: The indical	or counts all the individ	duals that suffer har	m due to acts of phy	sical, emotional, se)	xual abuse, including c	domestic and gend	er-based violence	DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment	ed support services in	Victim Empowerment
Programme service centre	es. These include serv	ices rendered at Sh	elters, Green and W	hite Doors Houses,	Welfare Organizations	s, NPOs, NGOs, Sc	ocial Service Prac	rogramme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other	nts and Thuthuzela Car	
service organisations funded by DSD.	ded by DSD.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ATION: This indicator v	will be implemented	in all 6 Districts and	2 Metros with specia	al focus on the 39 poo	rest wards of the P	rovince			
ASSUMPTIONS: All victims of crime and violence access care and support services.	ns of crime and violent	ce access care and	support services.							
DISAGREGATION OF		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF DATA METHOD OF		REPORTING	DESIRED	NDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	טאאטג.		CALCULATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons)	1. Consolidated 1. Consolidated database of database of victims of crime victims of crime and violence accessing accessing support services services	a of frime frime ance g support		1. Consolidated Beneficiary Files statabase of victims of crime and violence accessing support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Manager District Director	District Director

					•			C		
4.3.2. INDICAT	4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services	of human trafficking	g victims who acce	ssed social se	rvices		CALC	CALCULATION TYPE: Cumulative year end	ulative year end	
DEFINITION: The i	DEFINITION: The indicator counts the number of suspected and confirmed victims	umber of suspected	and confirmed victim	s of human traft	of human trafficking who accessed social services.	ocial services.				
SPATIAL TRANSF(SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts.	licator will be impleme	ented in all 6 District	s and 2 Metros	with special focus on the	and 2 Metros with special focus on the 39 poorest wards of the Province				
ASSUMPTIONS: Re	ASSUMPTIONS: Reported victims of human trafficking access care and support ser	man trafficking acces.	s care and support s	services.						
DISAGREGATION		MENS OF VERIFICATION/POE	CATION/POE				REPORTING	DESIRED	INDICATOR	VALIDATION
ᆼ	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 4: SOURCE OF DATA	METHOD OF	CYCLE	PERFORMANCE	PERFORMANCE RESPONSIBILITY RESPONSIBILITY	RESPONSIBILIT
BENEFICIARIES						CALCULATION/ASSESSMENT				
Children, youth,	1. Consolidated	1. Consolidated 1. Consolidated 1	 Consolidated 	1.	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are	Social Work	Work District Director
women and men.	database of	database of	database of	Consolidated				empowered, their Manager	Manager	
	human	human	human	database of				dignity restored		
	trafficking	trafficking	trafficking	human				and are self-		
	victims who	victims who	victims who	trafficking				reliant.		
	accessed	accessed	accessed	victims who						
	social services	social	social	accessed						
		services	services	social						
				services						

4.3.3. INDICATOR TITLE: Number of victims of Gender Based Violence, Femicia	TITLE: Number of v	rictims of Gender Ba	sed Violence, Fen	nicide and crime	de and crime who accessed sheltering services.	g services.	CALCULATIO	CALCULATION TYPE: Cumulative year end	rend	
DEFINITION: This indic	cator counts the num	ber of victims of genc	er-based violence	and crime and thei	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)	tering services (Khus	eleka/shelters and	white doors).		
SPATIAL TRANSFORM	AATION: This indicat	tor will be implemente	d in all 6 Districts a	nd 2 Metros with s	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	orest wards of the Pr	ovince			
ASSUMPTIONS: All vic	tims of gender-based	d violence and crime	n need of shelter a	ccommodation acc	ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services	support services				
DISAGREGATION		MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF DATA	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:	QUARTER 3:	QUARTER 4:		CALCUATION/	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
						ASSESSIMIENT				
Women and men with 1. Consolidated 1. Consolidated 1. Consolidated 1.	 Consolidated 	1. Consolidated	 Consolidated 		Consolidated Beneficiary Files	Quantitative	Quarterly	All survivors admitted in Social Work Manager District Director	Social Work Manager	District Director
their children	database of victims	database of victims database of victims database of victims	database of	database of		(Simple Count)		shelters are		
	of GBVF and crime	of GBVF and crime of GBVF and crime victims of GBVF victims of GBVF	victims of GBVF	victims of GBVF				empowered, their		
	who accessed	accessed who accessed and crime who and	and crime who	and crime who				dignity restored and are		
	sheltering services.	sheltering services. sheltering services. accessed		accessed				self-reliant.		
			sheltering	sheltering						
			services.	services.						

	or, awareness			VALIDATION	RESPONSIBILITY	District Director
pue.	es, outreach, door-to-do				RESPONSIBILITY	Social Work Manager District Director
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)			DESIRED	PERFORMANCE	Create awareness and reduce levels of gender-based violence and crime.
CALCULAT	developmental life	Province		REPORTING	CYCLE	Quarterly
	ention Programmes	oorest wards of the		METHOD OF	CALCUATION/ ASSESSMENT	Quantitative (Simple Count)
Programmes	Based Violence Prev	cial focus on the 39 p	mmunities	SOURCE OF DATA METHOD OF		Attendance Registers
Violence Prevention	ched through Gender	and 2 Metros with special focus on the 39 poorest wards of the Province	ion programmes in co		QUARTER 4:	Consolidated Attendance database of persons Registers reached through Gender Based Violence Prevention Programmes
ugh Gender Based	dren and adults) rea	ted in all 6 Districts	ed Violence prevent	MEANS OF VERIFICATION/POE	QUARTER 3:	ated f ached inder ence
rsons reached thro	mber of persons (chil	ator will be implemer	through Gender Bas	MEANS OF VE	QUARTER 2:	Consolidated 1. Consolid database o database of parsons recreached through Gender Based Violence Prevention Programmes Consolidated 1. Consolidate of database of parsons recreached through Gender Based Violence Prevention Programmes
TLE: Number of pe	cator counts the nui	MATION: This indic	ople empowement		QUARTER 1: QUARTER 2:	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes
4.3.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes	DEFINITION: This indicator counts the nu programmes, conferencing and seminars)	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts	ASSUMPTIONS: All people empowement through Gender Based Violence prevention programmes in communities	DISAGREGATION OF	BENEFICIARIES	Women, men, children 1.Consolidated and Youth database of persons reacher through Gender Based Violence Prevention Programmes

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes	ITLE: Number of p	eople reached thro	ough Substance Abu	ise Prevention Pro	grammes		CALCULATION	CALCULATION TYPE: Cumulative year end	pue	
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Institutions of Higher Learning	cator relates to prev	ention programmes	s implemented by NPC	Os and Government	in addressing issues	of substance abuse	through awarenes	I Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and	es targeting hot spot are	eas, schools and
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	MATION: This indic	ator will be impleme	ented in all 6 Districts	and 2 Metros with s	pecial focus on the 39	poorest wards of th	e Province			
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.	le participate in dru	g prevention and ed	lucational awareness	campaigns.						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		CALCUATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse	1. Consolidated database of database of database of people reached reached through substance Abuse through Substance Abuse Prevention Preventio	σ.	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 Work Manager District Director	District Director
	Programmes									

to date	psychological and medical			VALIDATION	BILITY RESPONSIBILITY	Treatment and rehabilitation Social Work Manager District Director								
: Cumulative vear	specialized social			CE INDICATOR	RESPONSIBILITY	litation Social Work	e to	of the						
CALCULATION TYPE: Cumulative year to date	EFINITION: 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 envisors to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.			DESIRED PERFORMANCE		Treatment and rehabi	services are accessible	people who are need of the	service.					
	nent or / communitherewith.	ne Province		REPORTING	CYCLE	Quarterly								
ces	on services at Treatn	9 poorest wards of th		METHOD OF	CALCUATION/ ASSESSMENT	Quantitative	(Simple Count)							
4.2. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services	DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / c nervices to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.	d 2 Metros with special focus on the 39 poorest wards of the Province		SOURCE OF DATA		ofAttendance Registers	10	70	0					
stance Use Disorde	ind non-residential trees to addressing the	ricts and 2 Metros w	nmes.		QUARTER 4:	 Database o 	service users	who accessed	Substance Use	Disorder (SUD)	treatment	services		
vho accessed Sub	essed a residential a	mented in all 6 Distr	ehabilitation progran	MEANS OF VERIFICATION/POE	QUARTER 3:	 Database of 	service users	who accessed	Substance Use	Disorder (SUD)	treatment	services		
f service users	flected by substa	cator will be imple	s treatment and r	MEANS OF VE	QUARTER 2: QUARTER 3:	of 1. Database of 1. Database	service users	who	accessed	Substance	Use Disorder	(SND)	treatment	services
TITLE: Number o	icator refers to peop	MATION: This indic	ice users will acces			youth,fl. Database of	service users	who accessed	Substance Use	Disorder (SUD)	treatment	services		
4.4.2. INDICATOR	DEFINITION: The indiservices to service use	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts an	ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Children, youth,	women and man.							

PRÓGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATO	R TITLE: Number of	INDICATOR TITLE: Number of support services co-ordinated	-ordinated				CAL	CALCULATION TYPE: Cumulative year end	nulative year end	
DEFINITION: The main purpose of this indicator is to track the coordination of planning, finance and reporting sessions.	ain purpose of this inc	licator is to track the st porting sessions.	trategic direction and	management support	provided by the progre	mme manager to all the	ne sub-programme	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.	ng of entire programme	. This is done through
SPATIAL TRANSFO	RMATION: This indic	ator will be implemente	ed in all 6 Districts and	1 2 Metros with specie	al focus on the 39 poor	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	901			
ASSUMPTIONS: Effe	ctive, efficient humar	ASSUMPTIONS: Effective, efficient human capital development. Coordination of suppor	Coordination of support	ort services improves	t services improves organisational performance.	ance.				
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	IFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3: G	QUARTER 4:						
Programme Staff (women, men, persons with disabilities)	1. March Monthly 1. June Report 2. April Monthly 2. July Report, Report Report Report Fourth Quarterly 4. 1st Report Report Formulal Report G. First 6. Annual Report Annual Report Annual Report Performan	it,	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, F. Half Year Report 6. Three Signed IYM Reports	December monthly Report, January Monthly Report, February Monthly Report, Third Quarterly Report, Annual Performance Plan, Annual Operational Plan Three Signed IYM Reports Final Budget Plan	Signed Performance Quantitative Report, Financial Count) Reports & Performance Plans Performance P		(Simple Quarterly	Strategic Support isCommunity provided to all subDevelopment programmes. Manager	Support isCommunity to all subDevelopment S. Manager	District Director

5.2. COMMUNITY MOBILIZATION

5.2.1 INDICATOR TITLE: Number of people reached through Community Mobilization Programmes	TLE: Number of peop	ole reached through	Community Mobil	ization Programm	se		CAI	CALCULATION TYPE: Cumulative year to date	ulative year to date	
DEFINITION: This Indicator counts to outreach programmes and limbizos.	for counts the number of limbizos.	of people attending a	mobilization sessio	n which may be a c	fialogue, advocacy,	, campaign, informatic	on sharing session	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.	erial programmes such	ss Imikhonzo, Mayoral
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	VTION: This indicator w	vill be implemented in	all 6 Districts and 2	2 Metros with specia	al focus on the 39 p	poorest wards of the F	Province			
ASSUMPTIONS: People attending mobilization sessions are capacitated by information	attending mobilization.	sessions are capacita	ted by information	received and empo	wered to access se	received and empowered to access service delivery from government	overnment			
DISAGREGATION OF		MEANS OF VERIFICATION/POE	CATION/POE		SOURCE OF	METHOD OF	REPORTING	-	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of designated groups such as Women, reached through Nouth, Persons with Disabilities Conducted. Nulnerable Communities Reports and households which may fall within the 39 poorest wards Members of designated Database of people Interach Persons with mobilization Session Sessions Conducted Mobilisation Session Reports Attendance Registers Attendance Registers	Database of people Database of reached through reached through mobilization sessions conducted. Mobilisation Session Mobilisation Reports Reports Attendance Registers Registers	ough nducted oorts	Database of people reached through mobilization sessions conducted Mobilisation Session Reports Attendance Registers	Database of people reached through mobilization sessions conducted Mobilisation Session Reports Attendance Registers	Attendance Registers	Quantitative (Simple Quarterly Count)	Quarteny	Increase in number of Community people reached through Development Manager Community Mobilization Programmes.	Community Development Manager	District Director

				VALIDATION	RESPONSIBILITY		District Director					
Sumulative year end	ized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines			INDICATOR	RESPONSIBILITY		Community Development District Director	Manager				
CALCULATION TYPE: Cumulative year end	existing Policy Framewo			DESIRED	PERFORMANCE		Increase in the	number of	communities	organised to	coordinate their own	Development
0	vels in line with	rovince		REPORTING	CYCLE		Quarterly					
	at village or ward lev	rest wards of the P		METHOD OF REPORTING	CALCULATION/ CYCLE	ASSESSMENT	Quantitative	(Simple Count)				
Development	pment structures	ocus on the 39 poc		SOURCE OF	DATA		List of	communities				
to coordinate their own Development	to community develc	Metros with special for	outing to active citizenry		QUARTER 4:		Consolidated	database of	community	development	structures	
ies organized to co	zed and organized in	all 6 Districts and 2	nunities contributing	FICATION/POE	QUARTER 3:		Consolidated	database of	community	development	structures	
umber of communit	if communities mobili	ill be implemented in	organisation of comr	MEANS OF VERIFICATION/POI	QUARTER 2:		Consolidated	database of	community	development	structures	
INDICATOR TITLE: Number of communities organized	r counts the number of	TION: This indicator w	conscientization and		QUARTER 1:		onsolidated	database of	community	development	structures	
5.2.2	DEFINITION: This indicator counts the number of communities mobilized and organi	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ASSUMPTIONS: Improved conscientization and organisation of communities contrib	DISAGREGATION OF	BENEFICIARIES		Vulnerable Communities Consolidated	<u>0</u>	0	<u> </u>	S	

5.3 ANSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

CALCULATION TYPE: Cumulative year end INDICATOR TITLE: Number of NPOs capacitated 5.3.1

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 includes or institutions such as Government Departments and Agencies, Private Sector and Civil Society.

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Capacitation of NPOs improves functionality, dovernance, and compliance

	VALIDATION	RESPONSIBILITY	District Director	
	INDICATOR	RESPONSIBILITY	Community and Development of Manager	
		PERFORMANCE	Improved performance and compliance of NPOs.	
	REPORTING	CYCLE	Quarterly	
	METHOD OF	CALCULATION/ CYCLE ASSESSMENT	Quantitative (Simple Count)	
	SOURCE OF	DATA	<u>.</u>	
		QUARTER 4:	tated of Database of Registers ted capacitated Training Materia NPOs nce 2. Attendance s, registers, dated 3. Consolidated V Building Building	Keports
, and compliance.	ATION/POE	QUARTER 3:	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	
inctionality, governance	MEANS OF VERIFICATION/POE	QUARTER 2: C	Consolidated Database of capacitated NPOs Attendance registers, Consolidated Capacity Building; Reports	
tion of NPOs improves n		QUARTER 1: Q	Consolidated of Database of capacitated NPOs Attendance 2 registers, Consolidated 3 Capacity Building Reports	
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.	DISAGREGATION OF	SENEFICIARIES C	Registered and non-1. Consolidated registered NPOs that Database operate in local capacitated NPOs communities. Members 2. Attendance of leadership structures of NPOs are provided 3. Consolidated with training in areas that Reports Buildin the NPO with the NPO with the NPO	Act.
< −	ם		r ⊼ o o o o ≥ to € <	τ_

CALCULATION TYPE: Cumulative year end INDICATOR TITLE: Number of Cooperatives capacitated

DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives

BENEFICIARIES					SUURCE OF	METHOD OF REPORTING	KEPOKIING	DESINED	No Polovi	VALIDATION OF
	DUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	рата	QUALIFICATION/ CYCLE ASSESSMENT	CYCLE	PERFORMANCE	PERFORMANCE RESPONSIBILITY	RESPONSIBILIT
Registered and non-registered 1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated Attendance	Attendance		Quarterly	Improved	Community	District Director
Coops that operate in local	Database of	Database of	Database of	Database of	Database of Registers	(Simple Count)		performance and Development	Development	
communities. Members of	trained	trained	trained	trained	Training Manuals			compliance of Manager	Manager	
leadership structures of Coops	Cooperatives	Cooperatives	Cooperatives	Cooperatives				Cooperatives.		
are provided with training in areas 2. Attendance	2. Attendance	2. Attendance		2. Attendance						
that facilitate compliance of the	registers,	registers,	registers,	registers,						
NPO with the NPO Act. Members 3. Consolidated	3. Consolidated	Consolidated	3. Consolidated	3. Consolidated						
of Coops are also provided with	capacity	capacity	capacity building	capacity						
skills training in technical areas	puilding	puilding	Reports	puilding						
that improve quality of their	Reports	Reports		Reports						
produce										

5.3.2

5.3.3 INDICATOR	R TITLE: Number of w	5.3.3 INDICATOR TITLE: Number of work opportunities created through EPW	d through EPWP				CALCULATION TYP	CALCULATION TYPE: Non-Cumulative Highest Figure	lighest Figure	
DEFINITION: This ind	licator counts the num	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.	reated for youth, wom	en and Persons with disa	abilities through E	quitable share budg	et, EPWP incentive a	ind Integrated grants.		
SPATIAL TRANSFOR	RMATION: This indica	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	all 6 Districts and 2 Me	etros with special focus o	n the 39 poorest	wards of the Provin	88			
ASSUMPTIONS: Emp	oloyability resulting to	ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all	I translate to a better	life for all.						
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA (CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	responsibility responsibility	RESPONSIBILITY
Unemployed young	Signed database of	In Signed database of Signed database of all Signed database of signed database of all Beneficiary	Signed database of	Signed database of all		Quantitative	Quarterly	d access		District Director
people (including	all participants		particip	participants participants (young Files	Files	(Simple Count)			Development	
Graduates)	(young people and			and people and women) Attendance	Attendance			opportunities for	Manager	
Women	women) that	_	women) that received	hat received stipend women) that received that received stipend Registers	Registers			young people and		
Persons with	received stipend	through Equitable stipend		through through Equitable				women.		
disabilities	through Equitable	share budget and Equitable		share share budget and						
	share budget,	EPWP incentive and budget and	budget and EPWP	EPWP EPWP incentive and						
	EPWP incentive	Integrated grants.	incentive and	and Integrated grants.						
	and Integrated		Integrated grants.							
	grants.									

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

1.4.5	OR HILLE: NUMBER	INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives	rom poverty reduction	n initiatives		5	LCULATION I YPE.	CALCULATION IYPE: Cumulative year to date	ıte	
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, caaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.	total number of peopli opportunities such as	le who benefitted from particular support to change ager	ooverty reduction initial nts etc. Support means	tives during the qua. s training, funding, c	rter. Initiatives rea	fer to projects i.e., the coaching, and ment	nat covers families, ir oring in line Nationa	ncome generating proje I Food and Nutrition Pc	ects and cooperatives, olicy, Cooperative Act	linking of poor and NPO Act.
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	NTION: This indicator	r will be implemented in	all 6 Districts and 2 M	etros with special fo	cus on the 39 po	2 Metros with special focus on the 39 poorest wards of the Province	rovince			
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.	scurity programmes e	enhance living condition	s of vulnerable individu	uals.						
DISAGREGATION OF		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of designated groups such as Women, database of Youth, Persons with benefiting from bisabilities poverty Vulnerable Communities and households which may fall within the 39 poorest wards	Consolidated database of people benefiting from poverty reduction initiatives	Consolidated database of people benefiting from poverty reduction initiatives	Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated Signed database of Registe people benefiting from poverty reduction initiatives	Signed of Register	Quantitative (Simple Count)	Quarterly	Improved access to Community food at household Development level	Community Development Manager	District Director

ZOIONI 2:4:0	INDICATOR TITLE: Number of households accessing food throug	r of households a	accessing food thr	rough DSD food se	h DSD food security programmes		CALCULATION TYPE: Cumulative year to-date	umulative year to-da	te	
DEFINITION: This indica 2000 and NPO Act 1996	ator counts the numb	er of households v	which received nutr	itious food (househo	old food gardens) thr	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	programmes during the	quarter in line with Int	egrated Food Security	and Nutrition Policy
SPATIAL TRANSFORM	IATION: This indicate	or will be implemen	nted in all 6 District	s and 2 Metros with	special focus on the	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	Province			
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable h	security programmes	enhance living co	inditions of vulnerat	ble households.						
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING CYCLE DESIRED	DESIRED	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Poorest Households 1. Consolidated 1. Consolidated including designated database of database of database of groups such as Women, households Youth, Persons with accessing food accessing food Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated 1. Consolidated database of database households households accessing food accessing for	Consolidated 1.Consolidated database of database of database households households accessing food accessing food	1.Consolidated of database of households accessing food	1. Consolidated Signed database of househol households accessing food	ds list	of Quantitative (Simple Quarterly Count)		Improved access to Community food at household Development level Manager	Community Development Manager	District Director

5.4.3 INE	DICATOR	TITLE: Number	of people accessi	ing food through D	SD feeding prog	54.3 INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based)		CALCULATION TYPE: Cumulative year to-date	Sumulative year to-dat	0	
DEFINITION: This indicator coun Policy (2000) and NPO Act 1996	This indicand	cator counts the nu Act 1996	umber of people wi	ho accessed nutritio	us food through D	SD centre-based fee	ding programmes such a	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	homeless people in li	ine with Integrated Foc	od Security and Nutritio
SPATIAL TRA	ANSFOR	MATION: This ind	icator will be imple	mented in all 6 Distr	ricts and 2 Metros	with special focus on	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	the Province			
ASSUMPTION	NS: Conti	nuous access to n	utritious food impre	ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.	eople.						
DISAGREGATION	TION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	METHOD OF	REPORTING CYCLE	DESIRED	INDICATOR	VALIDATION
OF BENEFIC	IARIES (טARTER 1:	OF BENEFICIARIES QUARTER 2: QUARTER 3:		QUARTER 4:		CALCULATION/ ASSESSMENT		PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members	of 1	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	CNDC Attendance	of 1. Consolidated 1. Consolidated 1. Consolidated 1. Consolidated CNDC Attendance Quantitative (Simple Quarterly	Quarterly	Improved access to Community	Community	District Director
designated	groups	designated groups database of	database of	database of	database of Registers	Registers	Count)		nutritions food.	Development	
such as Women,	Nomen,	individuals	individuals	individuals	individuals					Manager	
Youth, Persons with	ns with	served with		served with	served with						
Disabilities		food through	food through								
		DSD feeding		DSD feeding	DSD feeding						
Vulnerable		Programs	Programs	Programs	Programs						
Communities	and										
households which	which										
may fall within the 39	1 the 39										
poorest wards											

5.4.4 INDICATO	OR TITLE: Number	of CNDC participan	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives	lopmental initiative	Ş	CALCU	LATION TYPE: (CALCULATION TYPE: Cumulative year end		
DEFINITION: The indicator counts the number of people participating in CNDCs who I Strategy 111, Integrated Food Security and Nutrition Policy 2002.	licator counts the nused Food Security an	EFINITION: The indicator counts the number of people participa trategy 111, Integrated Food Security and Nutrition Policy 2002.	icipating in CNDCs w 02.		rough developmental	nave benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development	eration, skills deve	elopment, life and inte	erpersonal skills) in line	with Skills Development
SPATIAL TRANSFO	RMATION: This indi	licator will be impleme	ented in all 6 Districts	s and 2 Metros with s	special focus on the 39	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	vince			
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.	reased number of Ch	NDC participants link	ced to developmental	programmes.						
DISAGREGATION		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF DATA METHOD OF	МЕТНОВ ОF	TING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		QUALIFICATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Members of 1.Consolida designated groups databases c such as Women, participants Youth, Persons with involved in Disabilities initiatives vulnerable Communities and households which may fall within the 39 poorest wards	of 1.Consolidated groups databases of Women, participants ns with involved in developmental initiatives and nich may the 39	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 Quantitative (Simple Attendance Count) Registers	Quantitative (Simple Count)	Quartenty	CNDC participants Community linked to Development developmental Manager activities have Improved self-reliance.	Community Development Manager	District Director

oi cooperat	ives linke	5.4.5 INDICATOR IIILE: Number of cooperatives linked to economic opportunities	ortunities		CALCUL	ATION TYPE: Cu	CALCULATION TYPE: Cumulative year end	0000	0 000
r counts the	JEFINITION: This indicator counts the number of cooperatives which are registered in	wnich are registered	in the country that I	nave been linked to e	economic opportunities	In line with Goope	the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.	evelopment Act 2008	and GAAP 2019.
N: This ir	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ited in all 6 Districts a	and 2 Metros with sp	oecial focus on the 39	9 poorest wards of the	Province			
es linked to	ASSUMPTIONS: Cooperatives linked to economic opportunities generate income	s generate income							
	MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA (CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
	1. Consolidated 1. Consolidated	1. Consolidated	 Consolidated 	Signed contracts of (Consolidated Signed contracts of Quantitative (Simple Quarterly	Quarterly	Increased number of Community		District Director
	databases of linked databases of	databases of	databases of	Cooperatives linked Count)	Count)		cooperatives linked to Development	Development	
	cooperatives	linked	linked	to CNDCs			economic opportunities Manager	Manager	
		cooperatives	cooperatives						

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled	TLE: Number of hous	seholds profiled				CALC	ULATION TYPE.	CALCULATION TYPE: Cumulative year to-date		
DEFINITION: This indic Professions Practice Po	ator counts the number	EFINITION: This indicator counts the number of household profiles as well as admi refessions Practice Policy 2017 and Community Development Practice Policy 2017	s as well as administr. ctice Policy 2017	ation of household pro	filing tool in each	targeted household	to determine leve	EFINITION: 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 rofessions Practice Policy 2017	Norms and Standards	2019, Social Service
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	MATION: This indicato	or will be implemented	in all 6 Districts and 2	Metros with special fo	cus on the 39 po	orest wards of the Pr	ovince			
ASSUMPTIONS: Inform	nation gathered from p	SSUMPTIONS: Information gathered from profiling assists in planning interventions and	ning interventions and	I relevant strategies to improve household livelihoods	improve househo	old livelihoods				
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF	METHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE INDICATOR	INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	QUALIFICATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Vulnerable households 1. Consolidated	1. Consolidated	1. Consolidated 1	1. Consolidated	1.Consolidated	Completed	Quantitative (SimpleQuarterly	oleQuarterly	Improved service delivery to Community	Community	District Director
that may fall within the	database of	database of	database of	database of	Household	Count)		poor households through	Development	
39 poorest wards	profiled	profiled	profiled	profiled	Profiling Tools			relevant interventions.	Manager	
	households.	households.	households.	households.						
	2. Approved	2. Approved	Approved	2.Approved Narrative						
	Narrative report	Narrative report	Narrative report of	report of profiled						
	of profiled	of profiled	profiled	households in a						
	households in a	households in a	households in a	village						
	village	village	village							

	Standards 2019,			VALIDATION	RESPONSIBILITY	District Director				
	line with Norms and			INDICATOR	RESPONSIBILITY	planning,Community andDevelopment	Manager			
tive year to-date	llenges in each ward ir			DESIRED	PERFORMANCE	Informed planning, decisions and	SU			
CALCULATION TYPE: Cumulative year to-date	DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	vince	ectors	REPORTING D	CYCLE	<u> </u>	<u> </u>			
CALCUL	communities to addre	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ders such as Government Departments, Civil Society and Private Sectors	METHOD OF	CALCULATION/ ASSESSMENT	Community-based Quantitative (SimpleQuarterly Count)				
	ction planning of the	focus on the 39 poc	t Departments, Civil	SOURCE OF	DATA	Community-based	<u></u>	5	SUL	
	eloped to facilitate ac	2 Metros with special	such as Governmen		QUARTER 4:	1. Signed Community	Based Plans		based plans	pedolevep
developed	d plans that were development Practice F	in all 6 Districts and 2	elevant stakeholders	MEANS OF VERIFICATION/POE	QUARTER 3:	 Signed Community 			based plans	developed
munity Based Plans	er of community-based 17 and Community De	r will be implemented	form interventions by r	MEANS OF VER	QUARTER 2:	1. Signed Community	Based Plans	community-	based plans	developed
TLE: Number of Com	ator counts the numberns Practice Policy 20°	IATION: This indicato	unity Based Plans int		QUARTER 1: (1 1. Signed Community	Based Plans	community-	based plans	pedoledp
5.5.2 INDICATOR TITLE: Number of Community Based Plans developed	DEFINITION: This indicator counts the number of community-based plans that were developed to face Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	PATIAL TRANSFORM	ASSUMPTIONS: Community Based Plans inform interventions by relevant stakehold	ISAGREGATION OF	BENEFICIARIES	Communities targeted 1. Signed for and participated in Commun	the community Based Plans Based Plan mobilization activities of 2 Database of 2 Database	SD.		

5.5.3 INDICATOR 1	5.5.3 INDICATOR TITLE: Number of communities profiled in a ward	mmunities profiled i	n a ward			CALCU	LATION TYPE: C	CALCULATION TYPE: Cumulative year end		
DEFINITION: This ind	icator counts the numb	ber of communities pr	ofiled in a ward throu	gh participatory rura	l appraisal as a f	orm of community prof	iling tool in each to	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	els of poverty according	to the Norms and
Standards 2019, Socia	Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.	Practice Policy 2017	and Community Dev.	elopment Practice F	olicy 2017.					
SPATIAL TRANSFOR	RMATION: This indicat	tor will be implemente	ed in all 6 Districts and	d 2 Metros with spec	ial focus on the	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	Province			
ASSUMPTIONS: Info	ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions	profiling assists in ple	anning strategies to in	nprove community c	levelopment inter	rventions				
DISAGREGATION		MEANS OF VERIFICATION/POE	FICATION/POE		SOURCE OF METHOD OF	AETHOD OF	REPORTING	REPORTING DESIRED PERFORMANCE	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:		QUARTER 2: (QUARTER 3:	QUARTER 4:	DATA (CALCULATION/ ASSESSMENT	CYCLE		RESPONSIBILITY	RESPONSIBILITY
Vulnerable	1. Attendance	1. Attendance	1. Attendance	1. Attendance	Community	Quantitative (Simpl	(SimpleQuarterly	Informed planning, decisions Community	Scommunity	District Director
Communities and that	register of	register of	register of	register of	ofProfile (PRA)	Count)		and interventions	Development	
may fall within the 39	community	community	community	community					Manager	
poorest wards	members.	members.	members.	members.						
	2. Consolidated	2. Consolidated	2. Consolidated	Consolidated						
	database of	database of	database of	database of						
	profiled	profiled	profiled	profiled						
	communities	communities	communities	communities						

				VALIDATION	RESPONSIBILITY	District Director
				INDICATOR	RESPONSIBILITY	Community Development Manager
nulative to date	ımes			REPORTING DESIRED PERFORMANCE INDICATOR		Informed planning, decisionsCommunity and interventions Developmen Manager
CALCULATION TYPE: Cumulative to date	DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes	the Province		REPORTING DE	CYCLE	(SimpleQuarterly Inf
CAL	vered through sustains	e 39 poorest wards of		SOURCE OF METHOD OF	CALCULATION/ ASSESSMENT	Quantitative Count)
nmes	itiatives empov	cial focus on th		SOURCE OF	DATA	Assessment Tools
livelihood progran	ainable livelihoods ir	nd 2 Metros with spe-			QUARTER 4:	Consolidated Asses database of linked Tools profiled households
nked to sustainable	nolds accessing sust	ed in all 6 Districts ar		FICATION/POE	QUARTER 3:	Consolidated database of linked profiled households
ofiled households lin	per of Profiled housel	tor will be implemente		MEANS OF VERIFICATION/POE	QUARTER 2:	Consolidated database of linked profiled households
ITLE: Number of pro	cator counts the numi	MATION: This indica	lient Families			Consolidated Consolidated Consolidated database of linked database of linked profiled households profiled households
5.5.4 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes	DEFINITION : This indi	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	ASSUMPTIONS: Resilient Families	DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Vulnerable and profiled households

5.6 YOUTH DEVELOPMENT

CALCIII ATION TYDE: Non cumulativa biabast figura	CALCOLATION I TE : NOII-cuillulative lightest righte
MDICATOD TITLE: Mimbay of vough davidoum and efficient entranged a	INDICATION THEE, National of youth developinent structures supported
7	5

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 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.

DISAGREGATION		MEANS OF VERIFICATION/POE	ICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3: C	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with	with 1 Consolidated 1. Consolidated 1. Consolidated 1. Consolidated Register of youth Quantitative	1. Consolidated	. Consolidated 1	. Consolidated	Register of youth		(Simple Quarterly	Increase in number of Community	Community	District Director
Disabilities, Not in	database of	database of	database of	database of	development	Count)		youth structures	Development	
Education,	youth	youth	youth	youth	structures			supported.	Manager	
Employment or	development	development	development	development Masterlist	Masterlist					
Training (NEET) structures	structures		structures,	structures						
focusing on those	2 Youth	2. Youth	2. Youth 2	. Youth						
located in poorest	Development	Development	Development	Development						
wards.	Structures	Structures	Structures	Structures						
	Report	Report	Report	Report						

5.6.2 INDICATOR TITLE: Number of youth participating in skills development programmes.

CALCULATION TYPE: Cumulative year end

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 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 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, Leanerships, training in house building, entrepreneurship, chefs/culinany skills, designing and sewing, welding and motor mechanic and others.

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people

VALIDATION	RESPONSIBILITY	District Director
INDICATOR	RESPONSIBILITY	Community Development Manager
DESIRED	PERFORMANCE	Improved skills among Community young people for Developm employment and creation Manager of entrepreneurial opportunities.
REPORTING	CYCLE	Quarterly
METHOD OF	CALCULATION/ ASSESSMENT	Quantitative (Simple Count)
SOURCE OF	DATA	Attendance Registers
	QUARTER 4:	Signed Attendance Attendance Registers registers Training reports Database of youth participants.
MEANS OF VERIFICATION/POE	QUARTER 2: QUARTER 3:	1. Signed 1. Signed Attendance registers registers 2. Training reports reports 3. Database of youth participants.
_		1. Signed Attendance registers 2. Training reports f 3. Database of youth participants.
	QUARTER 1:	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.
DISAGREGATION	OF BENEFICIARIES QUARTER 1:	Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.
DISAGREG	OF BENEFI	Youth with disabilities, Education, Employmen Training (NE especially It poorest wan

5.6.3 INDICATOR TITLE: Number of youth participating in youth mobilisation programmes	TITLE: Number of	f youth participatin	g in youth mobili	sation programme	Si	CALCUL	CALCULATION TYPE: Cumulative year end	nulative year end		
DEFINITION: This in programmes, worksh Policy (2016-2021).	dicator counts the rops and commemo	number of youth pari rations) in line with	ticipating in mobilis National Youth Pc	sation programmes blicy (2015-2020), Y	(awareness campai outh Employment A	DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues, Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).	dialogues , Intergevelopment Strate	generational dialogues, youtl gy, Skills Development Strat	h camps, social behavi legy 111 and DSD You	our change th Development
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	RMATION: This inc	dicator will be imple	mented in all 6 Dis	tricts and 2 Metros	with special focus or	2 Metros with special focus on the 39 poorest wards of the Province	rovince			
ASSUMPTIONS: Active participation of youth in mobilisation programmes.	ive participation of	youth in mobilisatior	n programmes.							
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES QUARTER 1:	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, reports, 2. Consolidated databases of databases of participants participants reports participants	Mobilisation reports Consolidated databases of participants	Mobilisation reports Consolidated databases of participants	Attendance Registers	Quantitative (Simple Count) Quarterly	Quarterly	Increased number of Community young people participating Development in Youth Mobilisation Manager Programmes	Community Development Manager	District Director

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5.7 WOMEN DEVELOPMENT

5.7.	1 INDICATOR TITLE: Number of women participating in women empowerment programmes	CALCULATION TYPE: Cumulative year to-date
日	FINITION: This indicator counts the number of women participating in socio-economic empowement programmes focusing on Wor	en's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Re
S.	uth Africa 1996 and National Policy on Women's Empowerment & Cender Foundity 2000	

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province ACCIMPTIONS. Moreon participating in general programmed hand increased levels of self-reliance and supposes about their District.

Account 1000. Wolfield participating in empowerment programmes have increased tevers of sentiemines and awareness about their rights.	Samplaning	-								
DISAGREGATION		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF		REPORTING	DESIRED	INDICATOR	VALIDATION
OF BENEFICIARIES	QUARTER 1:	QUARTER 2: QUARTER 3:		QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY RESPONSIBILIT	RESPONSIBILIT
Unemployed Women including 2% of Women with Disabilities	Consolidated Report on empowement programs, Consolidated database for women.	1. Consolidated Report on empowerment empowerment programs, 2. Consolidated database for women.	₽	1. Consolidated Report on empowement programs 2. Consolidated database for women.	Attendance Registers.	1. Consolidated Attendance Quantitative (Simple Count) Quarterly Report on empowement programs 2. Consolidated database for women.	Quarterly	Active participation of Community women in socio economic Development development programmes Manager and social indusion	Community Development Manager	District Director

5.7.2 INDICATOR TITLE: Number of women livelihood initiatives supported	itive 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	vomen for participation in self-help &

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.

Account moves ou standard would be a supplied to the supplied by the the supplied	III ADIC MOIII CII CIMO	ווווססת וווותמנועכא אונון וו	ipioved income levels	to reduce poverty.						
DISAGREGATION OF		MEANS OF VE	MEANS OF VERIFICATION/POE		SOURCE OF METHOD OF	METHOD OF	NG ING	DESIRED	INDICATOR	/ALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBIL
Unemployed Women 1. Consolidated 1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	1. Consolidated	List of funded	ist of funded Quantitative (Simple	Quarterly	Improved women Community	Community	District Director
including Women 2% of Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	Women	Count)		livelihood initiatives	ivelihood initiatives Development Manager	
Women with	report,	report,		report,	livelihood			provide opportunities		
Disabilities	Consolidated	2. Consolidated 2. Consolidated	2. Consolidated	Consolidated	initiatives			for economic		
	database of	database of	database of	database of	Masterlist			participation and		
	women	women	women	women				inclusion of women in		
	Livelihoods	Livelihoods	Livelihoods	Livelihoods				the mainstream		
	initiatives	initiatives	initiatives	initiatives				economy.		

5.7.3 INDICATOR TITLE: Number of Child Support grant beneficiaries linked to	TLE: Number of Ch	ild Support grant be	neficiaries linked to	sustainable livelihoods opportunities	ods opportunitie	Se	CALC	:ULATION TYPE: Non-	CALCULATION TYPE: Non-Cumulative highest figure	ıre
DEFINITION: This indicator counts the number of child support grant beneficiaries (with	ator counts the numb	ber of child support gra	ant beneficiaries (with	specific focus to mot	hers of children a	specific focus to mothers of children affected by mahutrition) linked to sustainable livelihoods opportunities	ked to sustainat	le livelihoods opportunit	,ijes	
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and	IATION: This indicat	tor will be implemented	d in all 6 Districts and	2 Metros with special	focus on hotspor	2 Metros with special focus on holspots of malnutrition identified by DoH across the Province	by DoH across	the Province		
ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.	support grant benefic	ciaries linked to sustail	nable livelihoods oppo	rtunities to reduce po	overty.					
DISAGREGATION OF		MEANS OF VER	MEANS OF VERIFICATION/POE		SOURCE OF	METHOD OF	REPORTING DESIRED		INDICATOR	VALIDATION
BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	CALCULATION/ ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Child support grant beneficiaries	1. Consolidated database of CSC database of CSC beneficiaries link linked to sustainable sustainable livelihoods initiatives	ives ives	ω.	1. Consolidated Assessmen database of CSG Tool beneficiaries linked Beneficiary to sustainable Files livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	nproved women Community velihood initiatives Development Manager nrovide opportunities or economic articipation and rclusion of women in ne mainstream	District Director

ANNEXURES TO ANNUAL PERFORMANCE PLAN



3. AL/GNMENT WITH INTEGRATED DEVELOPMENT PLAN (IDP) 2024-25

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

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	WARD NUMBER																														
	WA	9	က	24	15	17	12	15	22	27	4	9	18	16	∞	19	7	14	4	13											
SPATIAL REFERENCING	LOCATION	Natala	Msukeni	Ncomene	Goxe	Lubacweni	Mpoza	Goxe	Mabobo	Mpendla	Mandileni	Gogela	SAPS Main Street	Ncunteni	Lugelweni	Mtshazi	Mnambithi	Mahlubini	Mandileni	Gubhuzi											
SP	WARD NUMBER	23	12	11	24	16	15	20	22	4	2	4	2	28	4	_	26	က	က	8	2	9	5	- °C	04	13	24	24	13	01	28
	LOCATION	Ntlabeni	Qhanqu	Mhlotsheni	Sivumela	Qwidlana	Mvuzi	Lugangen	Dangwana	Mabobo	Ngonyameni	Sigidini	Ngwegweni	EmaXesibeni Town	Bechuana	Brooksneck	Phuka	Msukeni	Dundee	Lugelweni	Sidakeni	Natala	Dhorbon:	Chithwo	Tela	Ntabeni	Zigadini	Luyengweni	Mpungutyana	Phepheni	Chithwa
INVESTMENT		R11 515 928.50																						•							
TARGET		45																					27	ò						360	
IDP OUTPUTS	INDICATORS)	Number of NPOs	Funded																				Nimbor of youth	nulliber of yourn	participating in	development	Programmes.			Number of	women
KEY FOCUS				Development																											
KEY FO		KPA	4																												

KEY FOCUS	IDP OUTPUTS	TARGET	INVESTMENT		SPATI	SPATIAL REFERENCING	
	INDICATORS)			LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
	participating in			Tela	04		
	women			Ntlabeni	13		
	empowerment			Zigadini	24		
	programmes			Luyengweni	24		
				Mpungutyana	13		
	Number of work	171		Ntlabeni	23		
	opportunities			Qhanqu	12		
	created through			Mhlotsheni	11		
	EPWP			Sivumela	24		
				Qwidlana	16		
				Mvuzi	15		
				Lugangen	20		
				Dangwana	22		
				Mabobo	4	3	
				Ngonyameni	2		
				Sigidini	4		
				Ngwegweni	2	2 0 0	
				EmaXesibeni Town	28		
				Bechuana	4		
				Brooksneck	~		
				Phuka	26		
				Msukeni	က		
				Dundee	က		
				Lugelweni	Φ.		
				Sidakeni	0.0		
				Natala	(O)		
				Msukeni	ν (
				Ncornene	24		
					ر آ		
				Lubacweni	1/		
				Mpoza	12		
				Goxe	15		
				Mabobo	22		
				Mpendla	27		
				Mandileni	41		
				Gogela	တွင်		
				SAPS Main Street	~ (
				Ncunteni	10		

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT		SPATIAL REFERENCING	TIAL	
	INDICATORS)			LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
				Lugelweni	8		
				Mtshazi	19		
				Mnambithi	2		
				Mahlubini	4		
				Mandileni Gubhuzi	44 61		
	Percentage of	75%)))		
	procurement						
	budget spend						
	rargeting local						
	of LED						
	Framework						
	Number of	-	•	1	1		
	Persons with						
	disabilities						
	accessing						
	services in funded						
	Protective						
	Workshops						
	Number of NPOs	10		Phepheni	01		
	capacitated			Chithwa	28		
	-			Tela	90		
				Ntlabeni	133		
				Zigadini	24		
				Luyengweni	24		
				Mpungutyana	13		
	Ni.mshor of	20		10 J	GC C		
	Coperatives	5 4		Nawusheni	7 70		
	cooperatives				+ 7		
	capacitated			BrooksNek Ntsizwa	06		
	Number of	02		Mandileni	14		
	cooperatives			Ntsizwa	90		
	linked to						
	economic						

KEY FOCUS	IDP OUTPUTS	TARGET	TARGET INVESTMENT		SPA	SPATIAL	
AREAS	(PERFORMANCE 2024/25	2024/25			REFER	REFERENCING	
	INDICATORS)			LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
		SASSA					
	Number of	120 809	R 105 364 155	All localites	1-28		
	beneficiaries						
	accessing Social						
	Grant						
	Number of work	-	-	-	-		
	opportunities						
	created						
		NDA					
	Number of CSOs	15	-	Mawusheni	20		
	capacitated			Ngwesheni	14		
				BrooksNek	01		
				Ntsizwa	90		
	Number of work	10	•	Chithwa	28		
	opportunities			Tela	04		
	created			Mpungutyana	13		
				Zigadini	24		
				Luyengweni	24		

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SPATIAL REFERENCING	WARD NUMBER	01	28	04	13	24	24	13	01	28	04	13	24
SPA	LOCATION	Phepheni	Chithwa	Tela	Ntlabeni	Zigadini	Luyengweni	Mpungutyana	Phepheni	Chithwa	Tela	Ntlabeni	Zigadini
INVESTMENT									-				
TARGET 2024/25		1280							90				
IDP OUTPUTS (PERFORMANCE INDICATORS)		Number of people reached through	Community Mobilization Programmes						Number of communities organized to	coordinate their own Development			
KEY FOCUS AREAS		Good Governance &	Public Participation										
¥		KPA 5											

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIA	SPATIAL
	INDICATORS)			NET EN I	
				LOCATION	WARD NOMBER
				Luyengweni	24
				Mpungutyana	13
	Number of people benefiting from	180	R420 132,50	Mandileni	14
	poverty reduction initiatives			Mhlotsheni	
		C		Nyosiiii	<u> </u>
	Number of Anti-Poverty Initiatives	90		Mandileni	4.
	of the Anti Devent, Strategy			Nicociai	- 6
	or the Anti-Poverty Strategy			Brooksnek	2.0
				Mawusheni	20
				Ntsizwa	90
	Number of Stakeholders mobilized for	5	-	Umzimvubu Local	1
	implementation of the Provincial			Municipality	
	Integrated Anti-Poverty Strategy			DRDAR	
				DADEAT	
				Com Dev Structures	
				Traditional Councils	
				SASSA	
				NDA	
				CBO	
	Nimber of households profiled	1200		Dhonhoni	01
		1209		Chithwa	28
				Tela	04
				Zigadini	24
				Mpungutyana	13
	Number of Community based plans	90		Phenheni	01
	developed	3		Chithwa	28
				Tela	04
				Zigadini	24
				Mpungutyana	13
	Number of communities profiled in a	90		Phepheni	01
	ward			Chithwa	28
				7:20dini	0.4
				Meuraumono	7.4
				Inpulgutyalla	0

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPA	SPATIAL
	INDICATORS)			REFER	REFERENCING
				LOCATION	WARD NUMBER
	Number of people reached through	3		Mandileni	14
	substance abuse prevention			Luyengweni	24
	programmes.			Ntlabeni	13
	Number of persons reached through	123	R196 607.66	Mandileni	14
	Gender Based Violence prevention			Colana	10
	programmes			Luyengweni	23
	Number of persons reached through	123	ı	Mandileni	14
	Social Crime Prevention Programmes			Colana	10
	,			Luyengweni	23
	Number of family members	35	ı	Sihlahleni	13
	participating in Family Preservation			Colana	10
	services				
	Number of beneficiaries reached	02	ı	Ncome	23
	through Social and Behavior Change			Luyengweni	
	Programmes				
	Number of older persons accessing	22	R89 000.00	Mandileni	14
	Community Based Care and Support				
	Services				
	Number of Persons accessing	1			
	Community Based Rehabilitation				
	Services				

MBIZANA LSO

KEY FO	KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
		INDICATORS)			REFERENCING	
					LOCATION	WARD NUMBER
KPA 4		Number of NPOs Funded	43	R6 384 043.50	Mzamba	24
	Development				Mpisi	16
					Siwisa	31
					Nyanisweni	30
					Redoudt	18
					Mandlobe	11
					Luthulini	14
					Majazi	07
/					Nomlacu	26

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
				Siwisa	30
				Zizityaneni	37
				Ntola	m (
				Sithukuthezi	က
				Magqabasini	σ
				Mcetheni	10
				Khanyayo	15
				Khumbuza	25
				Bulala	29
				Mbhongweni	4.
				Mthayise	16
				Thophozo	28
				Makawini	200
				Redoildt	27
				Nikhwe	17
				Mamcakweni	20
				Lukholo	22
				Butville	08
				Ngcingo	13
				Monti	19
				Nkamtolo	77
				Ludeke	4 (
				Ebenezer	24
					ກ (
				Magqabasını	ω τ
				Dumsi	° -0
				Mt Zion	26
				Luthulini) 4
				Nomber	26
				Mount Zion	26
	Number of youth participating in skills	30	1	Mandlobe	
	development Programmes.			Mapheleni Lityueni	28
	Number of women participating in	180	R80 000.00	Mandlobe	11
	women empowerment programmes				

0 100 1 X 1 X 1 X 1 X 1 X 1 X 1 X 1 X 1	TOUR MEDICAGE OF IGHT IO GGI	TO TOOK THOU	FIATE OF STATE	H	
NET FUCUS AREAS	INDICATORS)	IARGE1 2024/23	INVESTIMENT	SFATIAL REFERENCING	
				LOCATION	WARD NUMBER
	Number of work opportunities created through EPWP	112		-	-
	Percentage of procurement budget	70	•	•	•
	spend targeting local suppliers in terms of LED Framework				
	Number of Persons with disabilities	1	•	•	1
	accessing services in funded				
	FIDECTIVE WOLKSHOPS				
	Number of NPOs capacitated	2		Ntamonde	. 2
				Nkanthwini	4
				Ngcingo	13
				Mt Zion	26
				Luthulini	14
	Number of Cooperatives capacitated	5	-	Rockville	10
				Mandlobe	11
	Number of cooperatives linked to economic opportunities	2		Nikhwe	17
	SA	SASSA			
	Number of beneficiaries accessing	141 838	R112 108 803	All locations	1-32
	Social Grant				
	Number of work opportunities created	-	-	-	•
	Z	NDA			
	Number of CSOs capacitated	-	-	-	-
	Number of work opportunities created	1	-		-

	VARD NUMBER	10,11,12,15, and 28						
	WARD	10,11,1		11	10	28	14	
SPATIAL REFERENCING	LOCATION	All locations		Sgodlweni	Mcetheni	Elityeni	Luthulini	
INVESTMENT		-		-			R370 132.50	
TARGET 2024/25		002		3			127	
IDP OUTPUTS (PERFORMANCE INDICATORS)			Community Mobilization Programmes	Number of communities organized to 3	coordinate their own Development		Number of people benefiting from	poverty reduction initiatives
KEY FOCUS AREAS		Good Governance &	Public Participation					
KEY FOO		KPA 5						

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	_	R370 132.50	Luthulini	14
	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	1	1	
	Number of households profiled	009	-	All locations	10,11,12,15 and 28
	Number of Community based plans developed	3	1	All locations	10,11 and 28
	Number of communities profiled in a ward	3			
	Number of people reached through substance abuse prevention programmes.	4000	R260 00-	All locations	01-32
	Number of persons reached through Gender Based Violence prevention programmes	2000		All location	01-32
	Number of persons reached through Social Crime Prevention Programmes	1200	1	All locations	01-32
	Number of family members participating in Family Preservation services	286	165 000	All Locations	01-32
	Number of beneficiaries reached through Social and Behavior Change Programmes	2560	R751 071.00	All locations	က
	Number of older persons accessing Community Based Care and Support Services	532	R2 334 504.00	All locations	1-32
	Number of Persons accessing Community Based Rehabilitation Services	720	R135 000.00	All locations	01-32

NTABANKULU LSO

NEW POLICE AND A	TON A MODERN AND THE	TABCET 2004/26	FINEMES DAME	200	
NET FOCUS AREAS	IDF COLFOLS (PERFORMANCE INDICATORS)	IARGEI 2024/25		REFER	SPATIAL REFERENCING
				LOCATION	WARD NUMBER
KPA 4 Local Economic	Number of NPOs Funded	24	3 125 992.00	Dumsi	2
Development				Romyini	0 00
				Mbangweni	7
				Yandlala Mpisini	10
				Bonxa	, 4
				Mnceba	12
				Lucingweni	15
				Nggwashu	15
				Caphileandiiko	14
				Madwakazana	r - o
				Cetshe	19
				Ntshentshe	18
				Ngozi	2
				Nyokweni	7
				Madwaba	~ α
				Ntabankulu village	10
				Dambeni	2
	Number of youth participating in skills	30	NIL		
	development Programmes.				
	Number of women participating in	285	NIL	-	
	Number of work opportunities created	51	1 558 208 80		
	through EPWP	5			
	Percentage of procurement budget	75%		All locations	All wards
	spend targeting local suppliers in terms of LED Framework				
	Number of Persons with disabilities	15	112 500	Ntabankulu village	10
	accessing services in funded Protective Morkshons				
	Number of NPOs capacitated	5	NIC		
	Number of Cooperatives capacitated	2	NIL		

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	TIAL
	INDICATORS)			REFERE	REFERENCING
				LOCATION	WARD NUMBER
	Number of cooperatives linked to	2	IIN	Venn	14
	economic opportunities			Madamini	14
	SA	SASSA			
	Number of beneficiaries accessing	56 118	R48 723, 483	All locations	1-19
	Social Grant				
	Number of work opportunities created NIL	NIL	IIN	IIN	NIL
	2	NDA			
	Number of CSOs capacitated	15	12 000. 00	Mkhomanzi	17
	Number of work opportunities created	10	120 000. 00	Mkhomanzi	17

SPATIAL REFERENCING	WARD NUMBER			7											All wards			All wards		
SP/ REFER	LOCATION			Madwaba											All locations			All location		
INVESTMENT		J.N.	NIC	370 132.50							NIL	J _N	NIL		132 484			177 425		
TARGET 2024/25		700	3	120							700	3	3		2000			2000		
IDP OUTPUTS (PERFORMANCE INDICATORS)		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
KEY FOCUS AREAS		KPA 5 Good Governance & Public Participation																		

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPA	SPATIAL
	INDICATORS)			REFER	REFERENCING
				LOCATION	WARD NUMBER
	Number of persons reached through Social Crime Prevention Programmes	1500	NIL	All locations	All wards
	Number of family members participating in Family Preservation services	130	NIL	All locations	All wards
	Number of beneficiaries reached through Social and Behavior Change Programmes	870	NIL	All locations	All wards
	Number of older persons accessing	325	1 401 060	Dumsi	2
	Community Based Care and Support			Ndakeni	9
	Services			Bomvini	8
				Madwakazana	6
				Mbangweni	0
				Yandlala	10
				Bonxa	12
				KwaZulu	12
				Mnceba	13
				Saphukanduko	13
				Tlali	14
				Ngwashu	15
				Lucingweni	15
				Ntshentshe	18
				Cetshe	19
	Number of Persons accessing Community Based Rehabilitation Services	350	NIL	All location	All wards

Matatiele LSO

KEY FO	(EY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
		INDICATORS)			REFERENCING	
					LOCATION	WARD NUMBER
KPA 4	KPA 4 Local Economic	Number of NPOs Funded	34	R8.8M	Hlomendlini	10
	Development				Cedarville	26
					Lunda	10
/					Sibi	4
/					Parmlaville	7

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
	INDICATORS)			REFERENCING	
				LOCATION	WARD NUMBER
				Paballong	15
				Maluti	~
				Harry Gwala	20
				Nkosana	7
				Nchodu	8
				Luxeni	17
				Magema	27
				Masopha	13
				Madimong	က
				Matatiele town	19
				Jabulani	25
				Mgubo	17
				Khauoe	25
				Makhoba	6
				Lekhalong	14
	Number of youth participating in	09	-	Lukholweni	22
	skills development Programmes.			Zitapile	22
				Semonkona	15
				Esifolweni	7
				Gudlintaba	6
	Number of women participating in	250	1	Lukholweni	22
	women empowerment programmes			Zitapile	22
				Semonkong	15
				Esifolweni	7
				Gudlintaba	6
	Number of work opportunities	115	R4 062 736-00	Hlomendlini	10
	created through EPWP			Cedarville	26
				Lunda	10
				Sibi	4
				Parmlaville	7
				Paballong	15
				Maluti	~
				Harry Gwala	20
				Nkosana	7
				Nchodu	∞
				Luxeni	17
				Magema	77
				Madiner	
				Madillolig	C

KEY FOCUS AREAS	IS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
		INDICATORS)			REFERENCING	
					LOCATION	WARD NUMBER
					Matatiele town	19
					Jabulani	25
					Mgubo	17
					Khauoe	25
					Makhoba	o ,
					Lekhalong	14
		Percentage of procurement budget				
		spend targeting local suppliers in terms of I ED Framework				
		Nimited Street Hampwall				
		Number of Persons with disabilities				
		accessing services in funded Protective Workshops				
		Number of NPOs capacitated	10	1	Lixeni	17
)		Magema	27
					Masopha	13
					Madimond	
					Matatiele town	19
					Inclinical	2. 2.
					Maiibo	17
					Khailoe	25
					Makhoba	o ပြ
					Lekhalong	14
		Number of Cooperatives	9		Hlomendlini	10
		capacitated			Lugada	17
					Ngcwengana	7
					Magema	27
					Sijoka	10
					Ramohlakoana	2
		Number of cooperatives linked to	2	1	Sijoka	10
		economic opportunities			Magema	27
		S				
		Number of beneficiaries accessing	92 505	R86 481 037	All Wards	1-27
		Social Grant				All Wards
		Number of work opportunities created				
			NDA			
		Number of CSOs capacitated				
		Number of work opportunities				
		created				

(EY FOC	KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance &	Number of people reached through	825		Lukholweni	22
	Public Participation	community Mobilization Programmes			Semonkong	15
					Esifolweni	2
					Gudlintaba	· 0
		Number of communities organized to	5		Lukholweni	22
		coordinate their own Development			Zitapile	22
					Semonkong	15
					Esifolweni	~ 0
					Gudiintaba	D) .
		Number of people benefiting from	260	•	Lekhalong	14
		poverty reduction mitatives			Lugada	17
		Number of Anti-Poverty initiatives	_	R520 132-50	I ekhalong	14
		coordinated in line with the 5 Pillars	-	20 20 10 20 1		-
		of the Anti-Poverty Strategy				
		Number of Stakeholders mobilized for	8		Lukholweni	22
		implementation of the Provincial			Zitapile	22
		Integrated Anti-Poverty Strategy			Semonkong	15
					Esifolweni	
					Gudlintaba	0
		Number of households profiled	510		Lukholweni	22
					Zitapile	22
					Semonkong	15
					Esifolweni	~
			ı		Gudiintaba	D) (
		Number of Community based plans	റ		Lukholweni	22
		developed			Zitapile	777
					Semonkong	1.3
					Esitolweni	_
					Gudlintaba	6
		Number of communities profiled in a	2		Lukholweni	22
		ward			Zitapile	22
					Semonkong	15
					Esitolweni	~ 0
					Gudiintaba	D

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
				LOCATION	WARD NUMBER
	Number of people reached through	2100	R146 058-00	Maluti	7-
	substance abuse prevention			Tsepisong	3
	programmes.			Masakala	က
				Bethel	4
				Tshisa	18
				iig i	18
				Hillside	18
				Myenyane	21 26
	Nimber of persons reached through	3800	R1 072 144-00	Dhalane	22
			2011	Zitapile	22
	programmes			Sand Fontein	26
				Lukholweni	22
				Mahlake	24
				Mgubo	17
				Thafa	23
				Mpharane	13
				Makhoba	o
				Pamlaville	7
				Bethel	4
				Hebron	27
				Paballong	15
				I habachicha	4.
				Matube	ω I
				Mnceba	7
				Outspan	27
	Number of persons reached through	1600	•	Tholang	_
	Social Crime Prevention Programmes			Taung	9
				Matewu	7
				Lunda	10
				Magonqolweni	10
				Khubetswana	12
				Paballong	15
				Khesa	18
				Lukholweni	22
	Number of family members participating in Family Preservation	700	R290 000-00	Matatiele LSO	27 Wards

				; ;	
KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE	TARGET 2024/25	INVESTMENT	SPATIAL	
	INDICATORS)			REFERENCING	A PROPERTY OF THE PERTY OF THE
	Number of beneficiaries reached	2580	R751 071	Magadla	6 & 10
	through Social and Behavior Change		-	Masonha	, ,
	Programmes			Hebron	27
				Pamlaville	7
				Mphotshongweni	6
				Thabachicha	14
				Qhobosheaneng	15
				Lukholweni	22
				Mazizini	1 4
				Matiase	2
				Mafube	80
				Pontsheng	11
				Queens Mercy	12
				Fobane	23
				Moriting	24
				Jabulani	25
				Shenxe	26
	Number of older persons accessing	264	R788 424 12	Harry Gwala	20
	Community Based Care and Support			Cerdaville	26
	Services			Hlomendlini	10
				Lunda	10
				Paballong	15
				Nkosana	25
				Zwelitsha	27
				Magema	27
				Pamlavile	7
				Nchodu	∞ ,
				Maluti	7
	Number of Persons accessing Community Based Rehabilitation	20	R207 000 00	Pamlaville	7
	Selvices				