Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

# EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

## CHRIS HANI DISTRICT

## 2024/2025

## ANNUAL PERFORMANCE PLAN

## DISTRICT DIRECTOR'S STATEMENT

The Chris Hani District accounts for a total population of 842 000 or 12% of the total population of the Eastern Cape. This is a youthful District with the largest share of the population being children and the youth. Influenced by District Demographics, Research findings and Emerging Social ills, targets have been set with Poorest Wards having been prioritized in all six (6) Local Municipalities.

With a background of strong Partnerships attributable to active participation in Inter-Governmental Relations, the District is committing to make a meaningful contribution to service provisioning to all population groups in the Districts. Our commitment to implementation of the District Development Model, ensuring accessibility of services at Ward level through an Integrated approach, transformation of the lives of the people of Chris Hani will be realized.

We will ensure vigorous implementation of the MEC Priorities for 2024/25 are as follows:

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

As the District Director of Chris Hani, it is a great pleasure to submit the Annual Performance Plan for 2024/25.

**MR. T. SOLANI**
**DISTRICT DIRECTOR**
**CHRIS HANI DISTRICT**
**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**
**MARCH 2024**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Chris Hani District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavor to achieve over the period 2024/2025.

Ms V. Didiza
Acting Programme Manager: Administration

Signature

Ms. N. Mbana
Social Work Manager: Programme 2

Signature

Ms. T. Ntshanga
Social Work Manager: Programme 3

Signature

Mr. P. Sinukela
Social Work Manager: Programme 4

Signature

Mr. M. Matiwane
Community Development Manager: Programme 5

Signature

Mr. T. Solani
District Director
Chris Hani District

Signature

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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 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 | **OTP** | 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 |
| **HCBC** | 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 | **TB** | Tuberculosis |
| **IT** | 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 | | |

# PART A
## OUR MANDATE

## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

### 1.1 CONSTITUTIONAL MANDATE

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

(1) Everyone has the right to have access to
   a. **health care services**, including reproductive health care
   b. **sufficient food and** water; and
   c. **social security,** including, if they are unable to support themselves and their dependents, appropriate **social assistance**

(2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights

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

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

### 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

### 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. |
| **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 |

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

**Table 2: Policy Mandates**

| LEGISLATION | PURPOSE |
|---|---|
| **Generic Norms and Standards for Social Welfare Services (2011)** | The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process. |
| **Household food and nutrition security strategy for South Africa** | This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households. |
| **National Development Plan, Vision 2030 (Outcome 13: Social Protection)** | The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor |
| **National Strategic Plan on Gender Based Violence and Femicide (2020-2030)** | Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole |
| **National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB** | To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof. |
| **National Youth Policy (2015 – 2020)** | The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget. |
| **National Skills Development Strategy III (2011-2016)** | To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves. |
| **National policy for food and nutrition security** | To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences. |
| **Policy on Financial Awards to Service Providers** | To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society. |
| **White Paper on Disability** | To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families. |
| **Policy on Disability** | To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders. |
| **Population Policy of South Africa 1998** | To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development. |
| **South African Policy for Older Persons** | To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards. |
| **Victim Support Services Policy (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, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith. |
| **National Childcare and Protection Policy (2019)** | It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection. |
| **Supervision Framework for the Social Work Profession in South Africa 2012** | It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers |

## 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: Political Directives**

| 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 (Belsey, 2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015). The Department will focus on the following for 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 ex-offenders

## 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. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

## 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 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).

### 2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

The Department will focus on the following services to ex-mine workers:

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

- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

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

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

## ANTI-POVERTY CONTRIBUTION

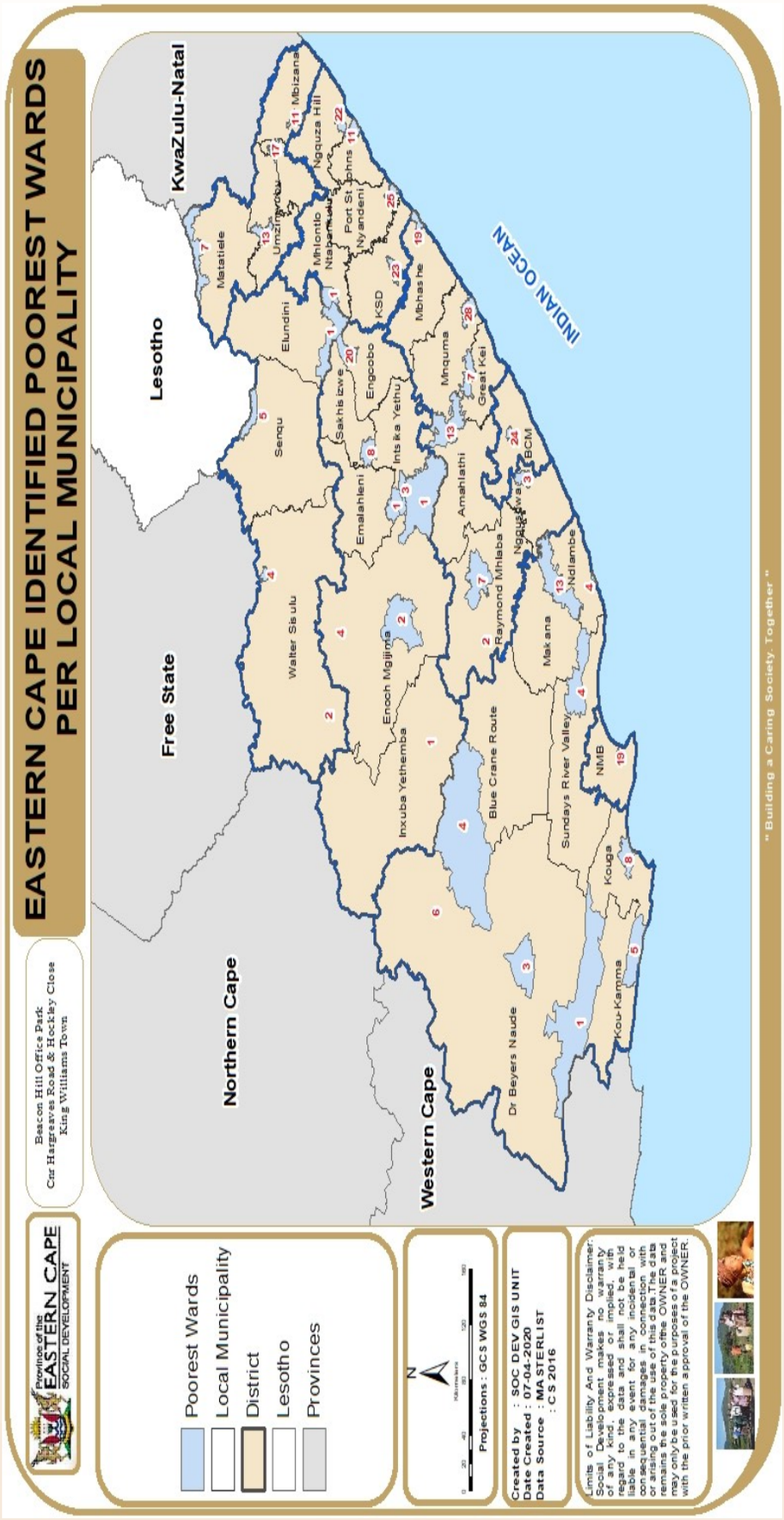
| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2024/25 TARGETS | CHRIS HANI 2024/25 TARGETS | SERVICE OFFICE 2022/23 TARGETS | POOREST WARDS | POOREST WARDS 2024/25 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| **Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities** | Self-reliant communities | **Number of Household profiled** | Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable. | Young people, children, women, people with disabilities, older persons | 29 013 | 4 378 | DR AB Xuma | 20 | 64 | 16 | 16 | 16 | 16 |
| | | | | | | | Intsika Yethu | 3 | 600 | 150 | 150 | 150 | 150 |
| | | | | | | | Emalahleni | 1 | 100 | 0 | 0 | 0 | 100 |
| | | | | | | | Sakhisizwe | 8 | 20 | 20 | 20 | 20 | 20 |
| | | | | | | | Enoch Mgijima 338 | 2 | 30 | 15 | 15 | 0 | 0 |
| | | | | | | | | 27 | 100 | 25 | 25 | 25 | 25 |
| | | | | | | | | 28 | 108 | 27 | 27 | 27 | 27 |
| | | | | | | | | 31 | 60 | 15 | 15 | 15 | 15 |
| | | | | | | | | 34 | 40 | 10 | 10 | 10 | 10 |
| | | | | | | | Inxuba Yethemba | 01 | | | | | |
| | | **Number of family members participating in Family Preservation service** | Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment) | Young people, children, women, people with disabilities, older persons | 24 816 | 1 620 | DR AB Xuma | 20 | 12 | 3 | 3 | 3 | 3 |
| | | | | | | | Intsika Yethu | 3 | 12 | 3 | 3 | 3 | 3 |
| | | | | | | | Emalahleni | 1 | 12 | 3 | 3 | 3 | 3 |
| | | | | | | | Sakhisizwe | 8 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | Enoch Mgijima | 2 | 10 | 5 | 5 | 0 | 0 |
| | | | | | | | | 27 | 30 | 10 | 5 | 10 | 5 |
| | | | | | | | | 28 | 10 | 0 | 5 | 5 | 0 |
| | | | | | | | | 31 | 10 | 5 | 5 | 0 | 0 |
| | | | | | | | | 34 | 40 | 10 | 10 | 10 | 10 |
| | | | | | | | Intsika Yethu | 1 | 40 | 10 | 10 | 10 | 10 |
| | | **Number of victims of crime and violence accessing Support services** | Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD | Young people, children, women, people with disabilities, older persons | 19 748 | 1 710 | DR AB Xuma | 20 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | Intsika Yethu | 3 | 3 | - | 1 | 1 | 1 |
| | | | | | | | Emalahleni | 1 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | Sakhisizwe | 8 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | Enoch Mgijima | 2 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | | 27 | 20 | 5 | 5 | 5 | 5 |
| | | | | | | | | 28 | 5 | 5 | 0 | 0 | 0 |
| | | | | | | | | 31 | 80 | 20 | 20 | 20 | 20 |
| | | | | | | | | 34 | 20 | 5 | 5 | 5 | 5 |

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2024/25 TARGETS | CHRIS HANI 2024/25 TARGETS | SERVICE OFFICE 2022/23 TARGETS | POOREST WARDS | POOREST WARDS 2024/25 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | Inxuba Yethemba | 01 | - | - | | | |
| | | **Number of victims of GBVF and crime who accessed sheltering services** | | Young people, children, women, people with disabilities, older persons | 319 | 22 | DR AB Xuma | 20 | - | | | | |
| | | | | | | | Intsika Yethu | 3 | 30 | 10 | 5 | 10 | 5 |
| | | | | | | | Emalahleni | 1 | | | | | |
| | | | | | | | Sakhisizwe | 8 | | | | | |
| | | | | | | | Enoch Mgijima | 2 | | | | | |
| | | | | | | | | 27 | | | | | |
| | | | | | | | | 28 | | | | | |
| | | | | | | | | 31 | | | | | |
| | | | | | | | | 34 | | | | | |
| | | | | | | | Inxuba Yethemba | 01 | 40 | 10 | 10 | 10 | 10 |
| | | **Number of beneficiaries reached through Social and Behavior Change Programmes** | Participation in community dialogues and awareness programmes focusing on behavior change | Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence | 64 317 | 9 480 | Engcobo | 20 | 400 | 50 | 200 | 100 | 50 |
| | | | | | | | Intsika Yethu | 3 | 50 | 15 | 10 | 10 | 15 |
| | | | | | | | Emalahleni | 1 | 40 | 10 | 10 | 10 | 10 |
| | | | | | | | Sakhisizwe | 8 | 150 | 40 | 40 | 40 | 30 |
| | | | | | | | Enoch Mgijima 659 | 2 | 83 | 23 | 20 | 20 | 20 |
| | | | | | | | | 27 | 325 | 80 | 80 | 80 | 85 |
| | | | | | | | | 28 | 122 | 35 | 37 | 25 | 25 |
| | | | | | | | | 31 | 50 | 25 | 25 | 0 | 0 |
| | | | | | | | | 34 | 79 | 20 | 20 | 20 | 19 |
| | | | | | | | Inxuba Yethemba | 01 | 70 | 20 | 30 | 60 | |
| **Pillar 2: Investment in human capital** | Improved quality of education | **Number of leaners who benefitted through Integrated School Health Programmes** | Access to sanitary dignity health through Integrated School Health Programmes | Children, Young people and Women | 99 899 | 11 693 | DR AB Xuma | 20 | 98 | | 98 | 98 | |
| | | | | | | | Intsika Yethu | 3 | 250 | - | 250 | - | - |
| | | | | | | | Emalahleni | 1 | 80 | - | 80 | 80 | 80 |
| | | | | | | | Sakhisizwe | 8 | 150 | 0 | 50 | 50 | 50 |
| | | | | | | | Enoch Mgijima 759 | 2 | 100 | 0 | 100 | | 0 |
| | | | | | | | | 27 | 160 | 0 | 160 | | 0 |
| | | | | | | | | 28 | 285 | 0 | 285 | | 0 |

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2024/25 TARGETS | CHRIS HANI 2024/25 TARGETS | SERVICE OFFICE 2022/23 TARGETS | POOREST WARDS | POOREST WARDS 2024/25 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | 31 | 100 | 0 | 100 | | 0 |
| | | | | | | | | 34 | 114 | 0 | 114 | | 0 |
| | | | | | | | Inxuba Yethemba | 1 | | | | | |
| | Participation in skills development/ empowerment programmes | **Number of youth participating in skills development Programmes** | Access to skills development, capacity building and institutional building programmes | Young people and Women | 2 705 | 365 | DR AB Xuma | 20 | 10 | | 10 | | |
| | | | | | | | Intsika Yethu | 3 | 48 | 2 | 23 | 18 | 5 |
| | | | | | | | Emalahleni | 1 | 10 | | 5 | | 5 |
| | | | | | | | Sakhisizwe | 8 | 10 | 0 | 0 | 10 | 0 |
| | | | | | | | Enoch Mgijima 50 | 2 | 55 | 0 | 10 | 0 | 0 |
| | | | | | | | | 27 | 306 | - | - | 10- | - |
| | | | | | | | | 28 | 285 | - | - | 10 | -- |
| | | | | | | | | 31 | 100 | 0 | 0 | 0 | 10 |
| | | | | | | | | 34 | 255 | 0 | 0 | 10 | 0 |
| | | | | | | | Inxuba Yethemba | 01 | 150 | 40 | 40 | 36 | 36 |
| | | **Number of women participating in women empowerment programmes** | | Young people and Women | 11 648 | 1 572 | DR AB Xuma | 20 | 40 | | 40 | | |
| | | | | | | | Intsika Yethu | 3 | 224 | 55 | 109 | 150 | 224 |
| | | | | | | | Emalahleni | 1 | 25 | | 10 | | 15 |
| | | | | | | | Sakhisizwe | 8 | 20 | 0 | 15 | 05 | 0 |
| | | | | | | | Enoch Mgijima 216 | 2 | 20 | 0 | 0 | 20 | 0 |
| | | | | | | | | 27 | 60 | 10 | 13 | 17 | 10 |
| | | | | | | | | 28 | 28 | 0 | 12 | 16 | 10 |
| | | | | | | | | 31 | 50 | 0 | 50 | 0 | 0 |
| | | | | | | | | 34 | 58 | 0 | 35 | 23 | 0 |
| | | | | | | | Inxuba Yethemba | 01 | 200 | | | 200 | |
| **Pillar 3: Improving the health Profile** | Increased access to food | **Number of people accessing food through DSD Community, Nutrition and Development programmes** | Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes | Young people, children, women, people with disabilities, older persons | 6 346 | 1 073 | DR AB Xuma | 20 | | | | | |
| | | | | | | | Intsika Yethu | 3 | 153 | 130 | 130 | 153 | 153 |
| | | | | | | | Emalahleni | 1 | | | | | |
| | | | | | | | Sakhisizwe | 8 | | | | | |
| | | | | | | | Enoch Mgijima 50 | 2 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 27 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 28 | 50 | 50 | 50 | 50 | 50 |
| | | | | | | | | 31 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 34 | 0 | 0 | 0 | 0 | 0 |

| PILLARS | EXPECTED OUTCOMES | INDICATORS | KEY PROGRAMMES | SERVICE RECIPIENTS | PROVINCIAL 2024/25 TARGETS | CHRIS HANI 2024/25 TARGETS | SERVICE OFFICE 2022/23 TARGETS | POOREST WARDS | POOREST WARDS 2024/25 TARGETS | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | Inxuba Yethemba | 01 | 15 | 3 | 6 | 6 | 0 |
| | | **Number of beneficiaries who benefited from DSD Social Relief Programmes** | Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters) | Young people, children, women, people with disabilities, older persons | 4 582 | 295 | DR AB Xuma | 20 | 50 | | 10 | 20 | 20 |
| | | | | | | | Intsika Yethu | 3 | 20 | - | 20 | - | - |
| | | | | | | | Emalahleni | 1 | 15 | - | 10 | - | 15 |
| | | | | | | | Sakhisizwe | 8 | 20 | 0 | 7 | 7 | 6 |
| | | | | | | | Enoch Mgijima | 2 | 4 | 4 | 0 | 0 | 0 |
| | | | | | | | 50 | 27 | 13 | 10 | 0 | 3 | 0 |
| | | | | | | | | 28 | 19 | 5 | 9 | 5 | 0 |
| | | | | | | | | 31 | 5 | 0 | 5 | 0 | 0 |
| | | | | | | | | 34 | 9 | 5 | 0 | 4 | 0 |
| | | | | | | | Inxuba Yethemba | 01 | 150 | 40 | 110 | 130 | 150 |
| **Pillar 4: Creation of economic opportunities and ensuring income** | Increased job creation (biased towards designated groups) | **Number of Work Opportunities created through Extended Public Works Programme (EPWP)** | Job Creation and skills development | Young people, women, people with disabilities | 3 646 | 562 | DR AB Xuma | 20 | 14 | 14 | 14 | 14 | 14 |
| | | | | | | | Intsika Yethu | 3 | 2 | 1 | | | 1 |
| | | | | | | | Emalahleni | 1 | 2 | 2 | 2 | 2 | 2 |
| | | | | | | | Sakhisizwe | 8 | | | | | |
| | | | | | | | Enoch Mgijima | 2 | 31 | 31 | 31 | 31 | 31 |
| | | | | | | | | 27 | 17 | 17 | 17 | 17 | 17 |
| | | | | | | | | 28 | 12 | 12 | 12 | 12 | 12 |
| | | | | | | | | 31 | 16 | 16 | 16 | 16 | 16 |
| | | | | | | | | 34 | 4 | 4 | 4 | 4 | 4 |
| | | | | | | | Inxuba Yethemba | 01 | 400 | 360 | 400 | 400 | 400 |

- 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**

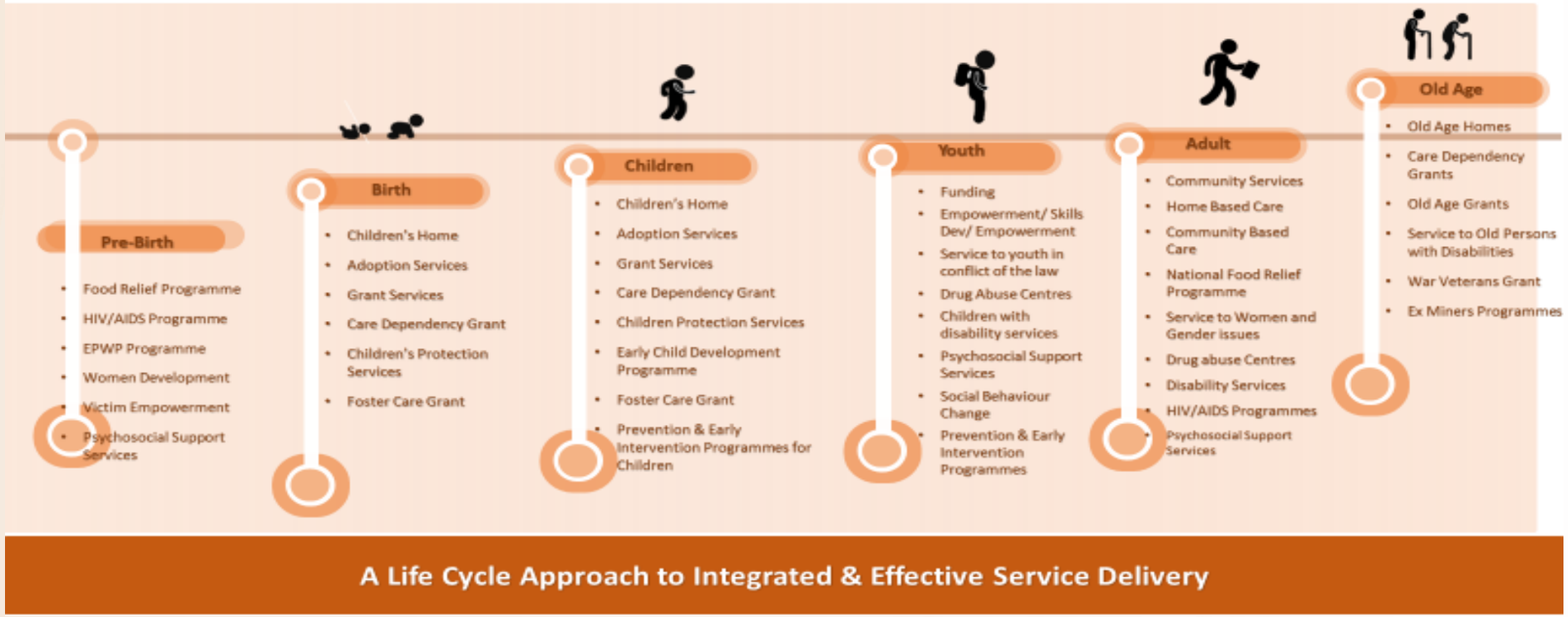


**Table: Service Beneficiary Analysis in Line with The Life Cycle Approach**

| BENEFICIARY | SERVICES | PROGRAMME |
|---|---|---|
| - Infant Development (Newborn - 1 year);<br>- Toddler Development (1 - 3 years);<br>- Preschooler Development (3 - 5 years);<br>- Middle childhood Development (6 - 11 years)<br>- Children in need of care and protection (0-18)<br>- Children with disabilities | Child Care and Protection<br>Alternative placement (Foster care placement, CYCC and Adoption)<br>Community Based Care Services<br>Child Poverty & Malnutrition | - Partial Care & Special Day Centres<br>- Child Care and Protection<br>- Alternative placement (Foster care placement, CYCC and Adoption)<br>- Community Based Care Services<br>- Integrated Services to Families |
| - Youth between ages 14 – 35<br>- Youth (In and out of school)<br>- 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.<br>Youth skills development programmes will support these structures through provision of life, technical and business skills training.<br>This includes the National Youth Service Programme.<br>Current funding focus on youth clubs and cooperatives and need to be expanded to NPOs which provide youth development services including skills development.<br><br>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<br>- Women Development<br>- Crime Prevention and Support<br>- Substance Abuse Prevention and Rehabilitation<br>- Victim Empowerment Programme<br>- Psycho- social support (Counselling and material support)<br>- Community Nutrition and Development Centre<br>- Social and Behavior Change Programmes<br>- Integrated School Health Programmes |
| - Women (single, married, divorced and widows)<br>- Abused women<br>- Men<br>- Persons with disabilities<br>- Families | Women participate in socio-economic empowerment programmes to create their own sustainable livelihoods.<br>Single mothers, female-headed households and victims of GBV and Femicide.<br>Women funding also focuses on women cooperatives and need to be expanded to NPOs focusing on women development matters e.g. women clubs and not only income generation.<br>Women empowerment is broader than economic empowerment.<br>Promotion of savings clubs should be included in all funded programmes.<br>Women and gender rights in their programmes focusing the various policies and charters in this sphere. | - Women Development<br>- Crime Prevention and Support<br>- Substance Abuse Prevention and Rehabilitation<br>- Victim Empowerment Programme<br>- Psycho- social support (Counselling and material support)<br>- Community Nutrition and Development Centre<br>- Integrated Services to Families<br>- Facilities for Persons with disabilities (skills development)<br>- Community Based Rehabilitation |
| - Older Persons | Care, protection and development of older persons | - Community Nutrition and Development Centre<br>- Community Based Service Centres for older persons<br>- Residential Facilities<br>- Victim Empowerment Programme<br>- 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 in-depth description of the socio-economic conditions of communities in which these families and households exist.

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

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

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

### 2.3.14 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 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.

**Table: District Development Model Interventions**

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

**Table: CHRIS HANI CONTRIBUTION TOWARDS DDM FOR 2024/25**

| AREAS OF INTERVENTION | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY | DISTRICT NAME | DISTRICT TARGET | SERVICE OFFICE | LOCATION: GPSY COORDINATES | LOCATION: GPS X COORDINATES | PROJECT LEADER | SOCIAL PARTNERS | EXPECTED BENEFITS/ SPIN-OFFS |
|---|---|---|---|---|---|---|---|---|---|---|
| **YOUTH DEVELOPMENT** | Youth development structures supported | Location of the **17** development structures supported | **CHRIS HANI** | **17** | COFIMVABA – 2 | -31,524247 | 27,699088 | Mr. X. Ntshona, CD: Development & Research | DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA | Increase in the number of youth skilled & empowered |
| | | | | | COGHLEN – 1 | -32,003072 | 27,581332 | | | |
| | | | | | CRADOCK – 1 | -31,665551 | 28,163444 | | | |
| | | | | | ELLIOT – 1 | -32,166966 | 25,617901 | | | |
| | | | | | ENGOBO – 2 | -31,376308 | 27,047239 | | | |
| | | | | | INDWE - 1 | -31,335487 | 27,849944 | | | |
| | | | | | INTABA YETHEMBA - 1 | -31,677798 | 27,997148 | | | |
| | | | | | LADY FRERE – 1 | -31,654886 | 26,806366 | | | |
| | | | | | MIDDLEBURG – 1 | -31,468119 | 27,338347 | | | |
| | | | | | QUEENSTOWN - 1 | | | | | |
| | | | | | STERKSTROOM - 1 | -31,702579 | 26,232234 | | | |
| | | | | | TARKASTAT - 1 | -31,493663 | 25,004242 | | | |
| | | | | | TSOMO - 1 | -31,894133 | 26,870347 | | | |
| | | | | | WHEATTLESEA - 1 | -31,557580 | 26,551021 | | | |
| | | | | | ZIBELENI - 1 | -32,008022 | 26,261472 | | | |
| | | | | | | | | | | |
| **WOMEN DEVELOPMENT** | **Women livelihood initiatives supported** | Location of the 5 livelihood initiatives supported | **CHRIS HANI** | **5** | COGHLAN -1 | -31,665551 | 28,163444 | Mr. X. Ntshona, CD: Development & Research | DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA | Increase in the number of women skilled & empowered |
| | | | | | INTABA-YETHEMBA - 1 | - | - | | | |
| | | | | | WHEATTLESEA - 1 | - | - | | | |
| | | | | | | | | | | |
| **GENDER BASED VIOLENCE & FEMICIDE** | Sheltering services by victims of Gender Based Violence, Femicide and crime | Location of the shelters where the **22** beneficiaries will be coming from | **CHRIS HANI** | **22** | LADY FRERE - | -31,702579 | 26,232234 | Safety & Liaison, SAPS, Education, Health | Reduction of Gender Based Violence | - |
| | | | | | ZIBELENi | -32,173698 | 26,823002 | | | |

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

## 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 finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the

contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

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

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

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

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

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022. The Department, alive to its constitutional mandate to *inter alia,* provide social security to older persons, and appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

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

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

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

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

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for

delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In conclusion, the court declared that the letter contemplated in section 239(1)(d) of the Children's Act 38 of 2005 includes a letter not recommending the adoption of the child.

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

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

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

# PART B

## OUR STRATEGIC FOCUS

# 1. OUR STRATEGIC FOCUS

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

| MISSION | |
|---|---|
| "To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change". | |
| **Transformation** | Changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights |
| **Consciousness** | Building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development |
| **Capabilities** | Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa. |
| **Integrated service** | Ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration. |

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

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

| 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 |

## 5.1 CHRIS HANI DISTRICT SPATIAL PROFILE

Chris Hani District Municipality is situated on the northern region of the Eastern Cape Province and covers a surface area of 36,756 Km2. Only 35.2% of the district population live in areas classified as urban, while 63.8% live in predominantly rural areas. The district also shares borders with five other districts, namely, Pixley ka Seme DM, Joe Gqabi DM, Sarah Baartman DM, Amathole DM and O.R. Tambo DM.

After the 2016 Local Government Election (3 August 2016), the number of local municipalities decreased from eight to six with the merger of Tsolwana LM, Inkwanca LM and Lukanji LM into a newly established municipality, ENOCH MGIJIMA Mgijima LM, which also hosts the district municipal headquarters and council chambers in Komani.

The following list presents the six Local Municipalities of the district with their urban nodes:

| Local Municipalities | Service urban nodes |
|---|---|
| Inxuba Yethemba LM | Cradock and Middleburg. |
| Enoch Mgijima LM | Queenstown,Whittlesea, Tarkastad, Hofmeyer, Ntabethemba, Molteno, Ezibeleni, Sterkstroom. |
| Emalahleni LM | Lady Frere, Dordrecht and Indwe. |
| Intsika Yethu LM | Cofimvaba and Tsomo. |
| Sakhisizwe LM | Cala and Eliiot |
| Dr Ab Xuma LM | Engcobo and Coghlan |

## 5.2 DEMOGRAPHICS

In this section, an overview is provided of the demography of the Chris Hani 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.

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

**TABLE 1. POPULATION AND DEMOGRAPHICS**

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

- **TOTAL POPULATION**

**TABLE 2. TOTAL POPULATION - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBERS PERCENTAGE]**

| | Chris Hani | Eastern Cape | National Total | Chris Hani as % of province | Chris Hani as % of national |
|---|---|---|---|---|---|
| 2007 | 801,000 | 6,470,000 | 48,400,000 | 12.4% | 1.65% |
| 2008 | 803,000 | 6,500,000 | 49,100,000 | 12.4% | 1.63% |
| 2009 | 806,000 | 6,540,000 | 49,800,000 | 12.3% | 1.62% |
| 2010 | 810,000 | 6,600,000 | 50,700,000 | 12.3% | 1.60% |
| 2011 | 813,000 | 6,650,000 | 51,500,000 | 12.2% | 1.58% |
| 2012 | 816,000 | 6,710,000 | 52,400,000 | 12.2% | 1.56% |
| 2013 | 821,000 | 6,780,000 | 53,200,000 | 12.1% | 1.54% |
| 2014 | 827,000 | 6,850,000 | 54,100,000 | 12.1% | 1.53% |
| 2015 | 834,000 | 6,930,000 | 54,900,000 | 12.0% | 1.52% |
| 2016 | 842,000 | 7,010,000 | 55,700,000 | 12.0% | 1.51% |
| 2017 | 849,000 | 7,080,000 | 56,500,000 | 12.0% | 1.50% |
| Average Annual growth 2007-2017 | **0.58%** | **0.91%** | **1.56%** | | |

With 849 000 people, the Chris Hani District Municipality housed 1.5% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 0.58% per annum which is more than half than the growth rate of South Africa as a whole (1.56%). Compared to Eastern Cape's average annual growth rate (0.91%), the growth rate in Chris Hani's population at 0.58% was close to half than that of the province.

**TABLE 3. TOTAL POPULATION - LOCAL MUNICIPALITIES OF CHRIS HANI DISTRICT MUNICIPALITY, 2007, 2012 AND 2017 [NUMBERS PERCENTAGE]**

| | 2007 | 2012 | 2017 | Average Annual growth |
|---|---|---|---|---|
| Inxuba Yethemba | 63,500 | 66,300 | 70,300 | ***1.03%*** |
| Intsika Yethu | 153,000 | 152,000 | 154,000 | ***0.09%*** |
| Emalahleni | 119,000 | 122,000 | 126,000 | ***0.59%*** |
| Engcobo | 157,000 | 157,000 | 162,000 | ***0.28%*** |
| Sakhisizwe | 63,400 | 63,200 | 65,200 | ***0.29%*** |
| Enoch Mgijima | 246,000 | 256,000 | 272,000 | ***1.02%*** |
| **Chris Hani** | 801,407 | 816,266 | 849,231 | ***0.58%*** |

*Source: IHS Markit Regional eXplorer version 1479*

The Inxuba Yethemba Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.03%, the ENOCH MGIJIMA Mgijima Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.02%. The Intsika Yethu Local Municipality had the lowest average annual growth rate of 0.09% relative to the other within the Chris Hani District Municipality.

### 5.3 POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. The total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

**TABLE 4. POPULATION BY GENDER - CHRIS HANI AND THE REST OF EASTERN CAPE PROVINCE, 2017 [NUMBER].**

| | Male | Female | Total |
|---|---|---|---|
| Chris Hani | 410,000 | 439,000 | 849,000 |
| Nelson Mandela Bay | 616,000 | 657,000 | 1,270,000 |
| Buffalo City | 413,000 | 445,000 | 859,000 |
| Sarah Baartman | 248,000 | 252,000 | 500,000 |
| Amatole | 415,000 | 452,000 | 867,000 |
| Joe Gqabi | 181,000 | 196,000 | 377,000 |
| O.R.Tambo | 699,000 | 794,000 | 1,490,000 |
| Alfred Nzo | 402,000 | 465,000 | 867,000 |
| **Eastern Cape** | **3,380,000** | **3,700,000** | **7,080,000** |

*Source: IHS Markit Regional eXplorer version 1479*

Chris Hani District Municipality's male/female split in population was 93.5 males per 100 females in 2017. The Chris Hani District Municipality appears to be a fairly stable population with the share of female population (51.69%) being very similar to the national average of (51.05%). In total there were 439 000 (51.69%) females and 410 000 (48.31%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.7 million which constitutes 52.23% of the total population of 7.08 million

**TABLE 5. POPULATION BY POPULATION GROUP, GENDER AND AGE - CHRIS HANI DISTRICT MUNICIPALITY, 2017 [NUMBER].**

| | African | | White | | Coloured | | Asian | |
|---|---|---|---|---|---|---|---|---|
| | Female | Male | Female | Male | Female | Male | Female | Male |
| 00-04 | 45,300 | 46,900 | 416 | 416 | 1,710 | 1,680 | 112 | 90 |
| 05-09 | 46,200 | 48,300 | 410 | 486 | 1,660 | 1,610 | 74 | 73 |
| 10-14 | 39,700 | 42,300 | 523 | 415 | 1,700 | 1,620 | 54 | 71 |
| 15-19 | 33,300 | 37,500 | 422 | 395 | 1,350 | 1,500 | 64 | 49 |
| 20-24 | 32,500 | 35,900 | 372 | 370 | 1,430 | 1,500 | 63 | 148 |
| 25-29 | 33,500 | 37,800 | 532 | 547 | 1,490 | 1,360 | 80 | 263 |
| 30-34 | 29,200 | 31,100 | 524 | 495 | 1,250 | 1,050 | 96 | 203 |
| 35-39 | 24,800 | 24,700 | 521 | 508 | 1,140 | 1,080 | 66 | 145 |
| 40-44 | 17,700 | 14,300 | 529 | 554 | 1,100 | 998 | 68 | 134 |
| 45-49 | 16,200 | 9,600 | 592 | 547 | 885 | 997 | 53 | 69 |
| 50-54 | 17,800 | 9,810 | 666 | 642 | 832 | 802 | 29 | 57 |
| 55-59 | 19,500 | 11,000 | 613 | 614 | 823 | 687 | 43 | 26 |
| 60-64 | 16,700 | 10,400 | 553 | 480 | 702 | 601 | 45 | 39 |
| 65-69 | 13,400 | 9,410 | 459 | 464 | 549 | 410 | 12 | 21 |
| 70-74 | 11,700 | 7,770 | 321 | 343 | 374 | 249 | 11 | 12 |
| 75+ | 15,200 | 8,240 | 505 | 349 | 391 | 205 | 26 | 17 |
| **Total** | **413,000** | **385,000** | **7,960** | **7,630** | **17,400** | **16,400** | **896** | **1,420** |

**Source: IHS Markit Regional eXplorer version 1479**

In 2017, the Chris Hani District Municipality's population consisted of 93.92% African (798 000), 1.84% White (15 600), 3.97% Coloured (33 700) and 0.27% Asian (2 310) people.

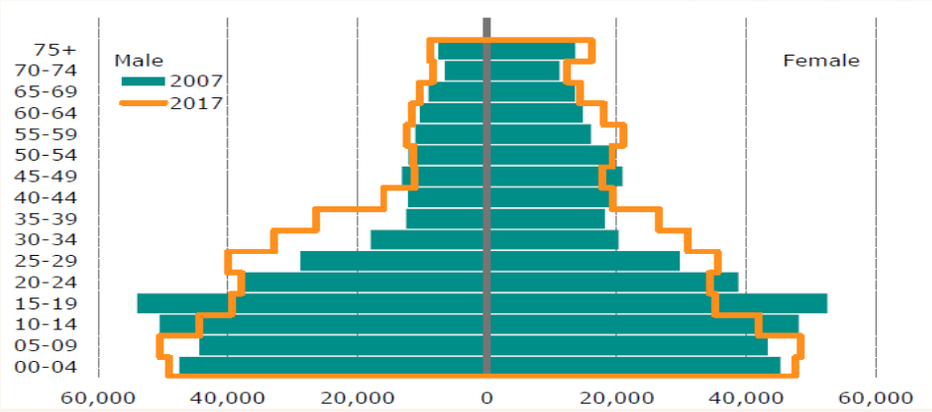
The largest share of population is within the babies and kids (0-14 years) age category with a total number of 282 000 or 33.2% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.8%, followed by the teenagers and youth (15-24 years) age category with 147 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 70 400 people, as reflected in the population pyramids below.

## POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region.

With the African population group representing 93.9%of the Chris Hani District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Chris Hani's population structure of 2017 to that of South Africa.

**CHART 2. POPULATION PYRAMID - CHRIS HANI DISTRICT MUNICIPALITY, 2007 VS. 2017 [PERCENTAGE]**




When comparing the 2007 population pyramid with the 2017 pyramid for the Chris Hani District Municipality, some interesting differences are visible:

6 In 2007, there were a significant smaller share of young working age people - aged 20 to 34 (21.7%) - compared to 2017 (24.9%).
7 Fertility in 2007 was slightly lower compared to that of 2017.
8 The share of children between the ages of 0 to 14 years is significantly larger in 2007 (34.8%) compared to 2017 (33.2%).
9 Life expectancy is increasing.

In 2017, the female population for the 20 to 34 years age group amounted to 11.1% of the total female population while the male population group for the same age amounted to 10.6% of the total male population. In 2007 the male working age population at 13.0% still exceeds that of the female population working age population at 11.9%.

### i. NUMBER OF HOUSEHOLDS BY POPULATION GROUP

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2017, the Chris Hani District Municipality comprised of 230 000 households. This equates to an average annual growth rate of 1.46% in the number of households from 2007 to 2017. With an average annual growth rate of 0.58% in the total population, the average household size in the Chris Hani District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2007 decreased from approximately 4 individuals per household to 3.7 persons per household in 2017.

**TABLE 6. NUMBER OF HOUSEHOLDS - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]**

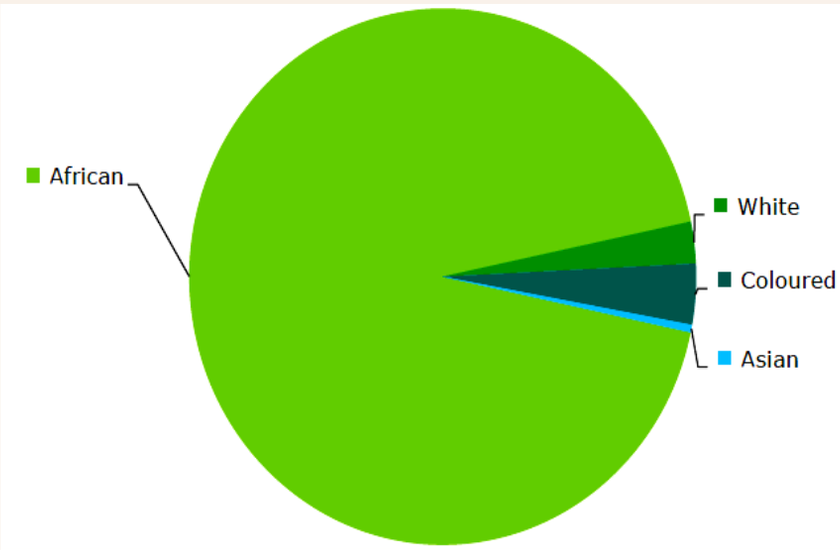
| | Chris Hani | Eastern Cape | National Total | Chris Hani as % of province | Chris Hani as % of national |
|---|---|---|---|---|---|
| 2007 | 198,000 | 1,600,000 | 13,100,000 | *12.4%* | *1.51%* |
| 2008 | 203,000 | 1,630,000 | 13,400,000 | *12.5%* | *1.52%* |
| 2009 | 210,000 | 1,670,000 | 13,700,000 | *12.5%* | *1.53%* |
| 2010 | 211,000 | 1,680,000 | 13,900,000 | *12.5%* | *1.52%* |
| 2011 | 213,000 | 1,700,000 | 14,200,000 | *12.5%* | *1.50%* |
| 2012 | 214,000 | 1,710,000 | 14,500,000 | *12.5%* | *1.48%* |
| 2013 | 216,000 | 1,730,000 | 14,700,000 | *12.5%* | *1.46%* |
| 2014 | 216,000 | 1,740,000 | 15,000,000 | *12.4%* | *1.44%* |
| 2015 | 220,000 | 1,770,000 | 15,400,000 | *12.4%* | *1.43%* |
| 2016 | 225,000 | 1,810,000 | 15,700,000 | *12.4%* | *1.43%* |
| 2017 | 229,000 | 1,860,000 | 16,100,000 | *12.4%* | *1.43%* |
| Average Annual growth 2007-2017 | ***1.46%*** | ***1.52%*** | ***2.02%*** | | |

**Source: IHS Markit Regional eXplorer version 1479**

Relative to the province, the Chris Hani District Municipality had a lower average annual growth rate of 1.46% from 2007 to 2017. In contrast, the South Africa had a total of 16.1 million households, with a growth rate of 2.02%, thus growing at a higher rate than the Chris Hani.

The composition of the households by population group consists of 93.4% which is ascribed to the African population group with the largest number of households by population group. The Coloured population group had a total composition of 3.7% (ranking second). The White population group had a total composition of 2.5% of the total households. The smallest population group by households is the Asian population group with only 0.4% in 2017.

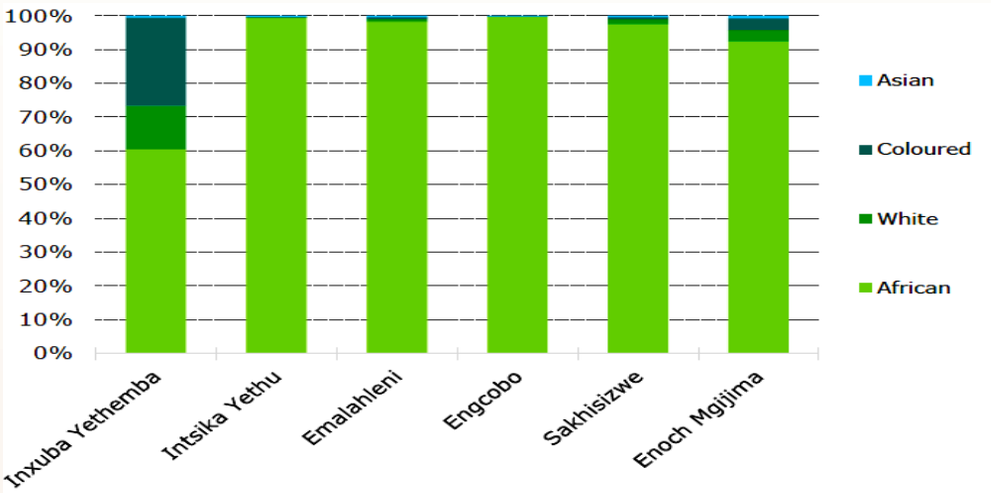
**CHART 7. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - CHRIS HANI DISTRICT MUNICIPALITY, 2017 [PERCENTAGE]**




*Source: IHS Markit Regional eXplorer version 1479*

The growth in the number of African headed households was on average 1.52% per annum between 2007 and 2017, which translates in the number of households increasing by 30 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2007 and 2017 at 12.42%. The average annual growth rate in the number of households for all the other population groups has increased with 1.43%.

**TABLE 7. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - LOCAL MUNICIPALITIES OF CHRIS HANI DISTRICT MUNICIPALITY, 2017 [PERCENTAGE]**




- **NUMBER OF HOUSEHOLDS BY INCOME CATEGORY**

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

**HOUSEHOLDS BY INCOME CATEGORY - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2017 [NUMBER PERCENTAGE]**

It was estimated that in 2017 19.06% of all the households in the Chris Hani District Municipality, were living on R30,000 or less per annum. In comparison with 2007's 49.69%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 31 700, followed by the 54000-72000 income category with 29 900 households. Only 28 households fall within the 0-2400 income category.

**ii. HEALTH**

- **HIV+ AND AIDS ESTIMATES**

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

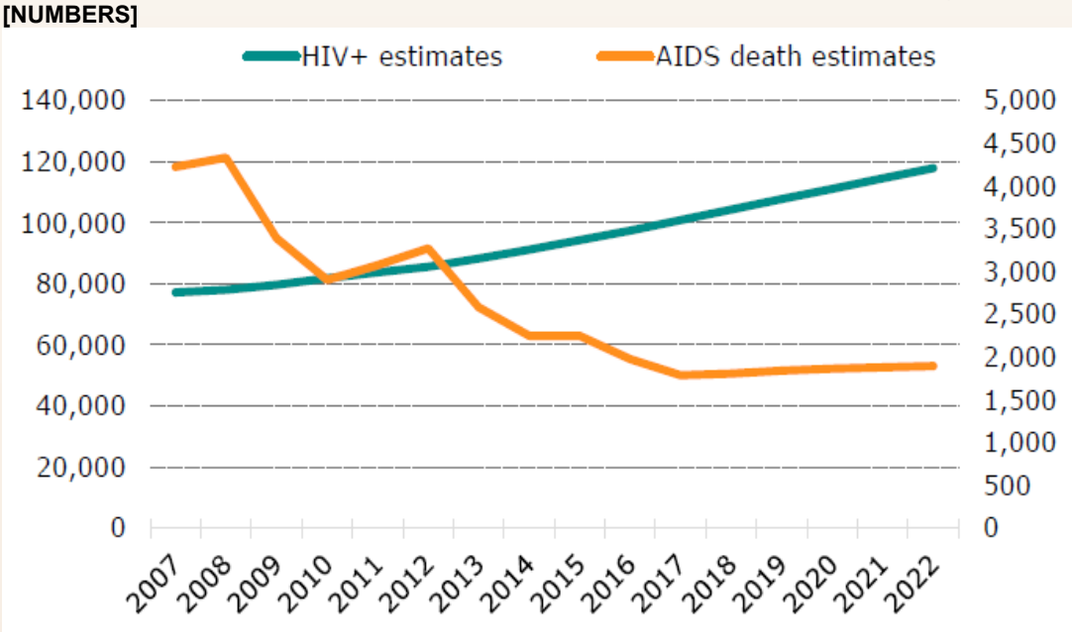
**TABLE 21. NUMBER OF HIV+ PEOPLE - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBER AND PERCENTAGE]**

| | Chris Hani | Eastern Cape | National Total | Chris Hani as % of province | Chris Hani as % of national |
|---|---|---|---|---|---|
| 2007 | 77,200 | 626,000 | 5,370,000 | *12.3%* | *1.44%* |
| 2008 | 78,000 | 631,000 | 5,400,000 | *12.4%* | *1.44%* |
| 2009 | 79,600 | 643,000 | 5,480,000 | *12.4%* | *1.45%* |
| 2010 | 81,800 | 660,000 | 5,590,000 | *12.4%* | *1.46%* |
| 2011 | 83,800 | 676,000 | 5,680,000 | *12.4%* | *1.47%* |
| 2012 | 85,600 | 691,000 | 5,760,000 | *12.4%* | *1.49%* |
| 2013 | 88,200 | 712,000 | 5,880,000 | *12.4%* | *1.50%* |
| 2014 | 91,200 | 736,000 | 6,010,000 | *12.4%* | *1.52%* |
| 2015 | 94,200 | 760,000 | 6,130,000 | *12.4%* | *1.54%* |
| 2016 | 97,500 | 786,000 | 6,280,000 | *12.4%* | *1.55%* |
| 2017 | 101,000 | 812,000 | 6,430,000 | *12.4%* | *1.57%* |

*Source: IHS Markit Regional eXplorer version 1479*

In 2017, 101 000 people in the Chris Hani District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.71% since 2007, and in 2017 represented 11.88% of the district municipality's total population. The Eastern Cape Province had an average annual growth rate of 2.64% from 2007 to 2017 in the number of people infected with HIV, which is lower than that of the Chris Hani District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2007 to 2017 with an average annual growth rate of 1.83%.

**CHART 21. AIDS PROFILE AND FORECAST - CHRIS HANI DISTRICT MUNICIPALITY, 2007-2022 [NUMBERS]**

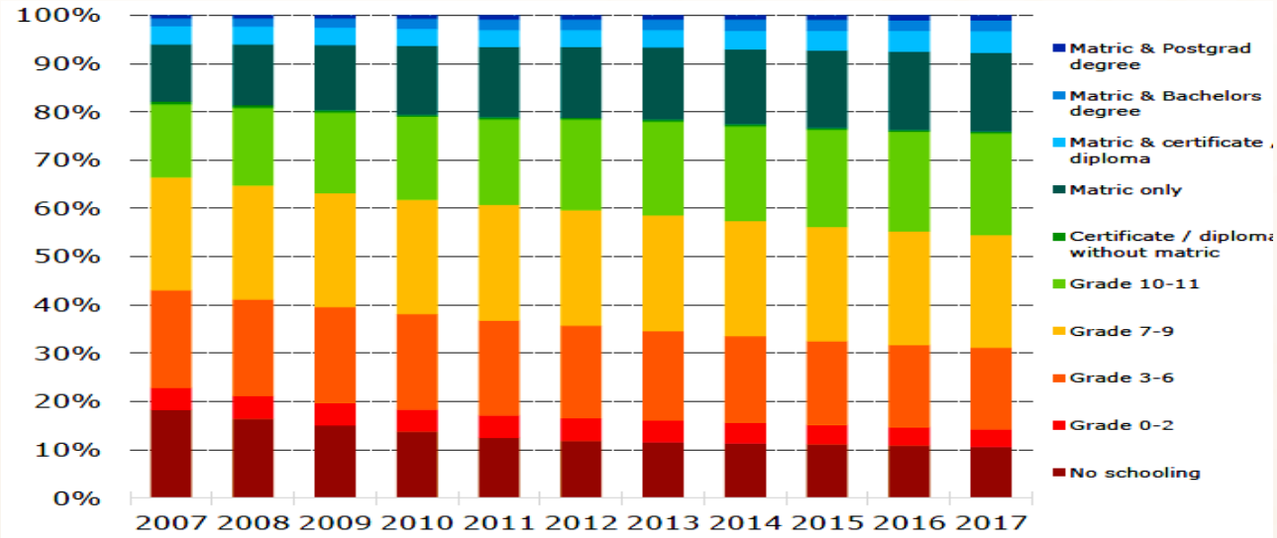



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 4220 in 2007 and 1790 for 2017. This number denotes an decrease from 2007 to 2017 with a high average annual rate of -8.24% (or -2440 people). For the year 2017, they represented 0.21% of the total population of the entire district municipality.

### iii. EDUCATION

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

**CHART 22. HIGHEST LEVEL OF EDUCATION: AGE 15+ - CHRIS HANI DISTRICT MUNICIPALITY, 2007-2017 [PERCENTAGE]**




*Source: IHS Markit Regional eXplorer version 1479*

Within Chris Hani District Municipality, the number of people without any schooling decreased from 2007 to 2017 with an average annual rate of -3.70%, while the number of people within the 'matric only' category, increased from 49,600 to 80,300. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.60%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 4.84%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

**HIGHEST LEVEL OF EDUCATION: AGE 15+ - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2017 [NUMBERS]**

The number of people without any schooling in Chris Hani District Municipality accounts for 16.69% of the number of people without schooling in the province and a total share of 2.30% of the national. In 2017, the number of people in Chris Hani District Municipality with a matric only was 80,300 which is a share of 9.32% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 8.80% of the province and 0.73% of the national.

**TABLE 23. HIGHEST LEVEL OF EDUCATION: AGE 15+, INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES 2017 [PERCENTAGE]**

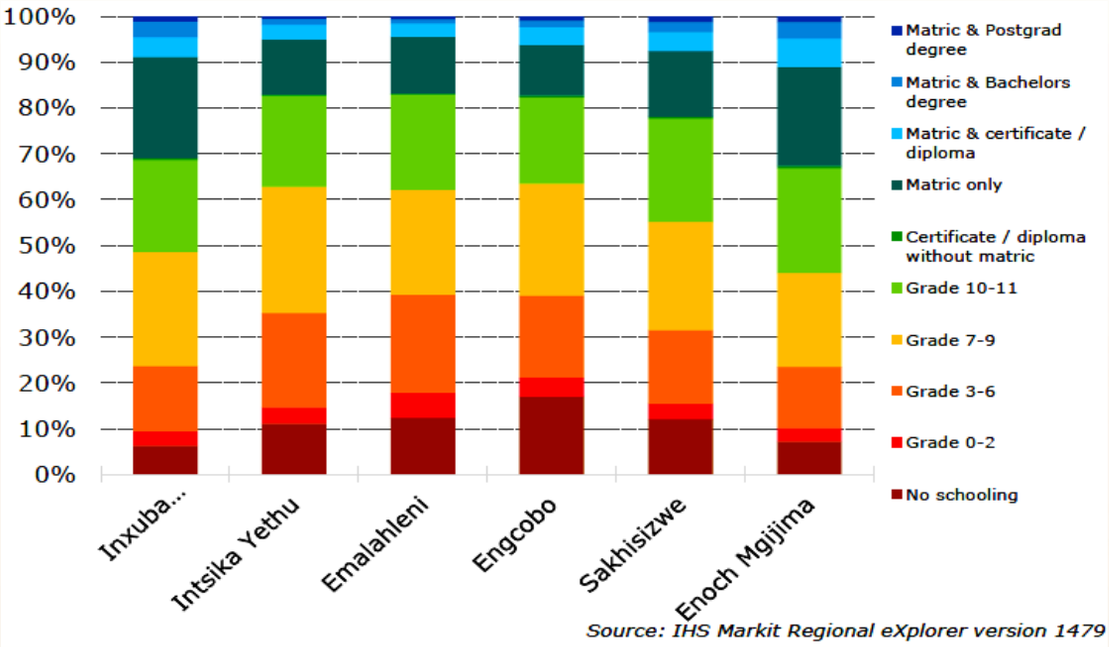
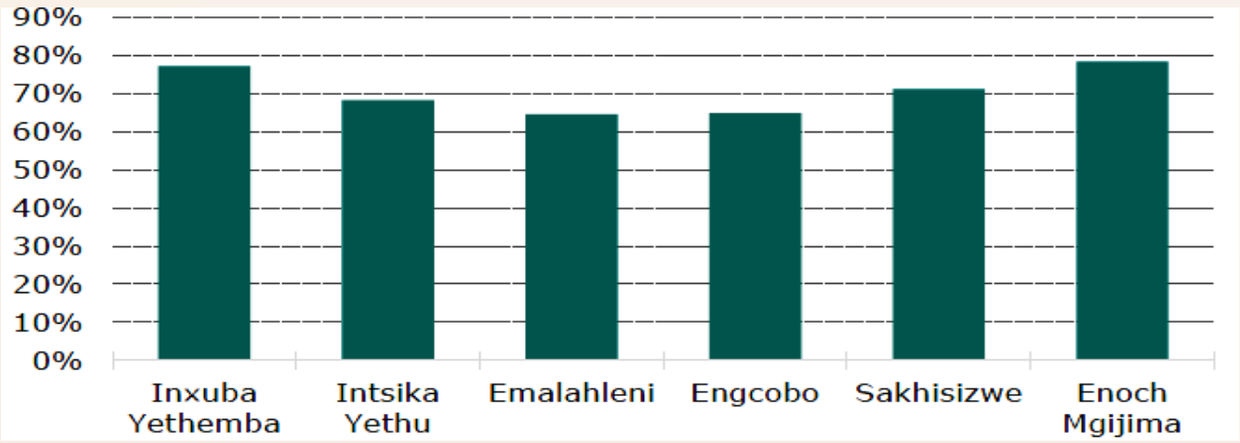



**CHART 23. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]**

Chris Hani District Municipality's functional literacy rate of 71.47% in 2017 is lower than that of Eastern Cape at 78.13%. When comparing to National Total as whole, which has a functional literacy rate of 84.14%, the functional literacy rate is higher than that of the Chris Hani District Municipality.

**CHART 24. LITERACY RATE - INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES, 2017 [PERCENTAGE]**




In terms of the literacy rate for each of the regions within the Chris Hani District Municipality, ENOCH MGIJIMA Mgijima Local Municipality had the highest literacy rate, with a total of 78.3%. The lowest literacy rate can be observed in the Emalahleni Local Municipality with a total of 64.5%.

Academic institutions in the district include a satellite campus of the Walter Sisulu University which is based in Queenstown and Whittlesea.

There is TVET College (Ikhala TVET College) in Queenstown and Ezibeleni. The municipality is also endowed with a number of good primary and secondary schools as well as pre-primary schools.

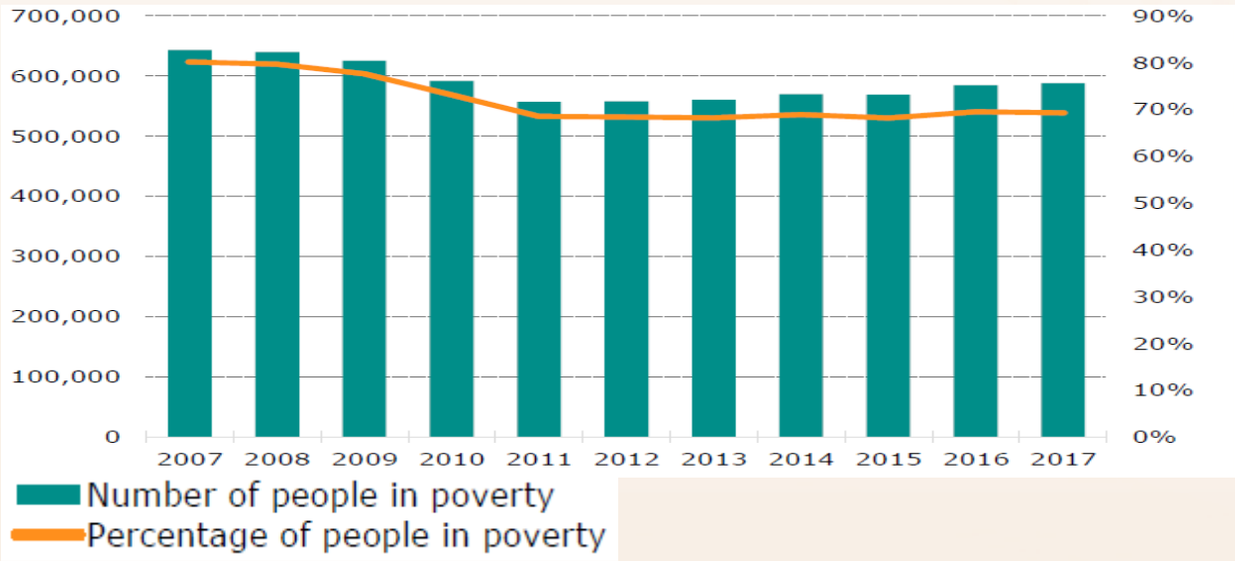
| Municipality | No of education facilities | | | | | Total |
|---|---|---|---|---|---|---|
| | Pre-school | Primary | Combined schools | Secondary | Tertiary | |
| Inxuba Yethemba | 28 | 16 | | 7 | 1 | 52 |
| Enoch Mgijima | | 133 | 41 | 44 | 2 | 218 |
| Emalahleni | 8 | | | | | 173 |
| Sakhisizwe | | 19 | 45 | 6 | 0 | 70 |
| Engcobo | | 55 | 90 | 25 | 0 | 170 |
| Intsika Yethu | 16 | 58 | 154 | 8 | | 254 |
| **Chris Hani DM** | **52** | **281** | **330** | **90** | **3** | **937** |

### iv. DEVELOPMENT

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

Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

**CHART 25. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - CHRIS HANI DISTRICT MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]**




In 2017, there were 588 000 people living in poverty, using the upper poverty line definition, across Chris Hani District Municipality - this is 8.55% lower than the 643 000 in 2007. The percentage of people living in poverty has decreased from 80.17% in 2007 to 69.27% in 2017, which indicates a decrease of 10.9 percentage points.

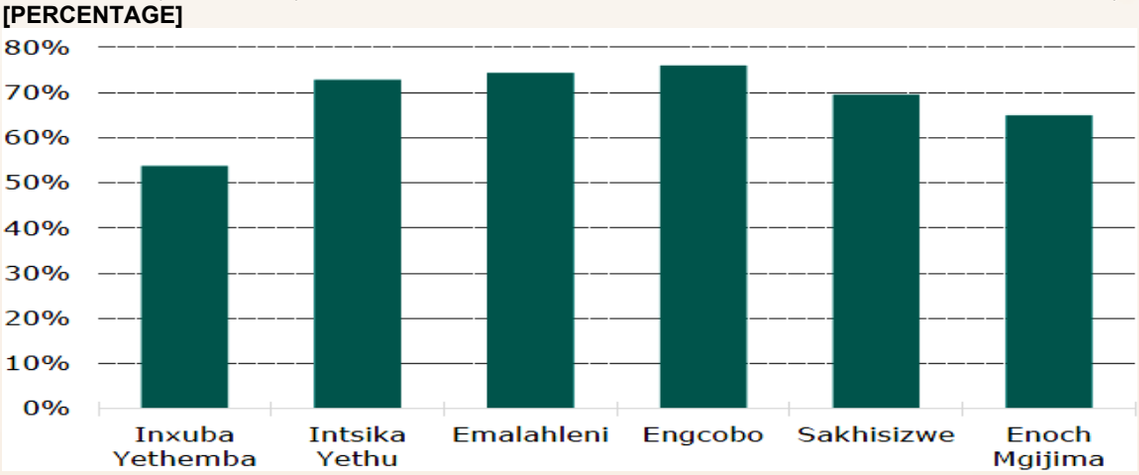
**TABLE 25. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - CHRIS HANI, 2007-2017 [PERCENTAGE]**

| | African | White | Coloured | Asian |
|---|---|---|---|---|
| 2007 | 82.6% | 1.9% | 64.9% | 12.5% |
| 2008 | 82.2% | 2.0% | 62.2% | 14.8% |
| 2009 | 80.2% | 2.0% | 57.2% | 14.5% |
| 2010 | 75.7% | 1.4% | 51.9% | 12.1% |
| 2011 | 71.0% | 0.9% | 47.4% | 8.9% |
| 2012 | 70.8% | 0.9% | 47.6% | 9.0% |
| 2013 | 70.6% | 1.2% | 47.4% | 9.0% |
| 2014 | 71.3% | 1.9% | 48.4% | 8.8% |
| 2015 | 70.5% | 2.8% | 48.0% | 8.4% |
| 2016 | 71.8% | 3.4% | 49.2% | 10.8% |
| 2017 | 71.6% | 3.6% | 48.2% | 12.4% |

*Source: IHS Markit Regional eXplorer version 1479*

In 2017, the population group with the highest percentage of people living in poverty was the White population group with a total of 1.9% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by -1.69 percentage points, as can be seen by the change from 1.86% in 2007 to 3.56% in 2017. In 2017 71.61% of the African population group lived in poverty, as compared to the 82.62% in 2007. The Coloured and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 16.7 and 0.0905 percentage points respectively.

**TABLE 26. PERCENTAGE OF PEOPLE LIVING IN POVERTY - INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES,2017 [PERCENTAGE]**

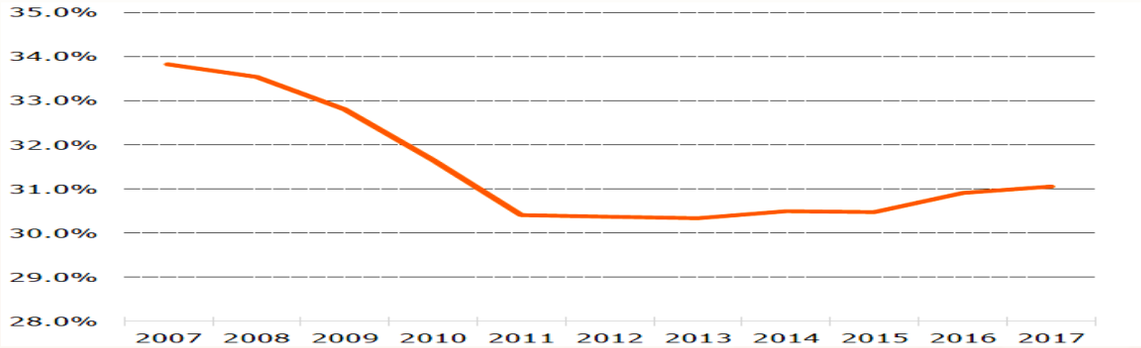



In terms of the percentage of people living in poverty for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 76.0%. The lowest percentage of people living in poverty can be observed in the Inxuba Yethemba Local Municipality with a total of 53.7% living in poverty, using the upper poverty line definition.

- **POVERTY GAP RATE**

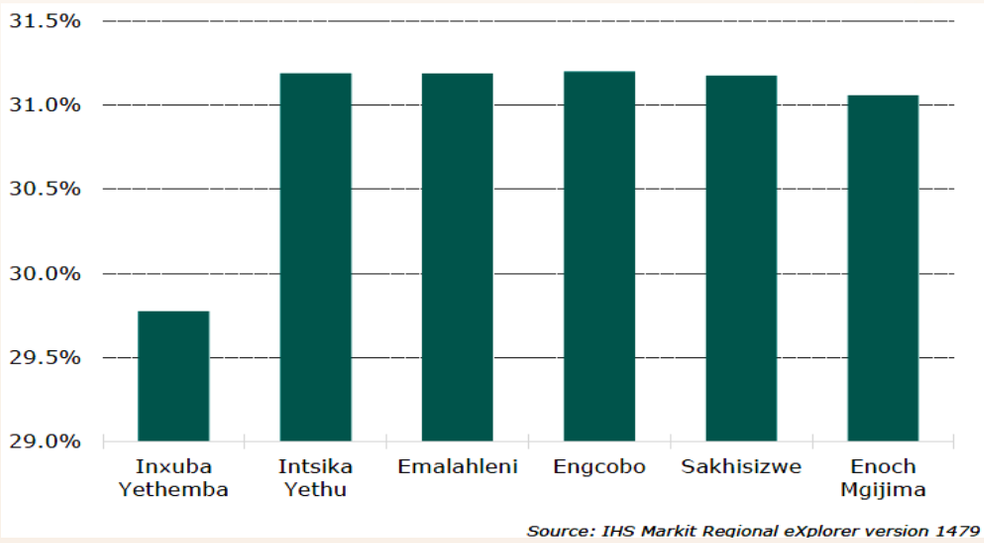
The poverty gap is used as an indicator to measure the depth of poverty. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. It is estimated that the poverty gap rate in Chris Hani District Municipality amounted to 31.1% in 2017 - the rate needed to bring all poor households up to the poverty line and out of poverty.

**TABLE 27. POVERTY GAP RATE BY POPULATION GROUP - CHRIS HANI DISTRICT MUNICIPALITY, 2007-2017 [PERCENTAGE]**




In 2017, the poverty gap rate was 31.1% and in 2007 the poverty gap rate was 33.8%,it can be seen that the poverty gap rate decreased from 2007 to 2017, which means that there were improvements in terms of the depth of the poverty within Chris Hani District Municipality.

**TABLE 28. POVERTY GAP RATE – INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES,2017 [PERCENTAGE]**



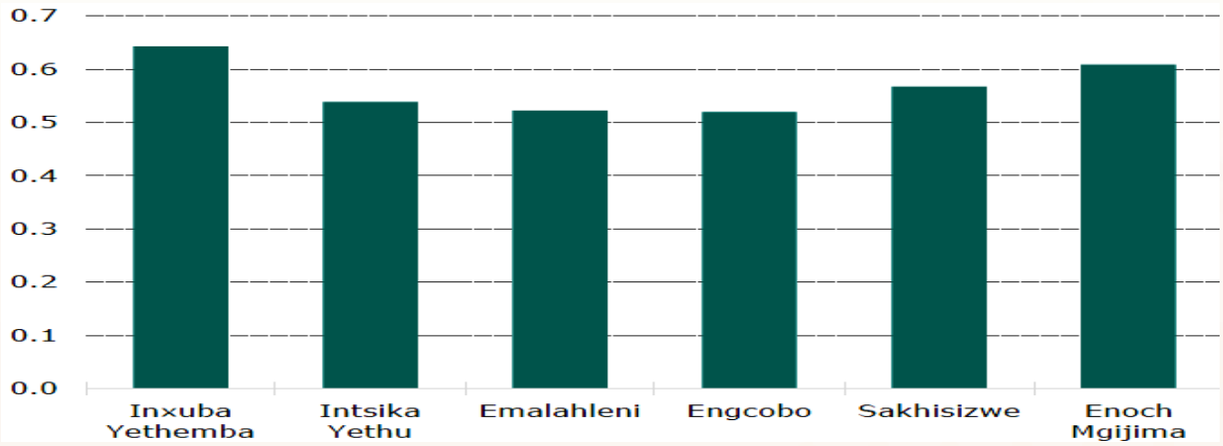

In terms of the poverty gap rate for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality had the highest poverty gap rate, with a rand value of 31.2%. The lowest poverty gap rate can be observed in the Inxuba Yethemba Local Municipality with a total of 29.8%.

### v. HUMAN DEVELOPMENT INDEX (HDI)

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

In 2017 Chris Hani District Municipality had an HDI of 0.57 compared to the Eastern Cape with a HDI of 0.603 and 0.659 of National Total as a whole.

**CHART 29. HUMAN DEVELOPMENT INDEX (HDI) - INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES, 2017 [NUMBER]**




In terms of the HDI for each the regions within the Chris Hani District Municipality, Inxuba Yethemba Local Municipality has the highest HDI, with an index value of 0.642. The lowest can be observed in the Engcobo Local Municipality with an index value of 0.52.

**vi. LABOUR**

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

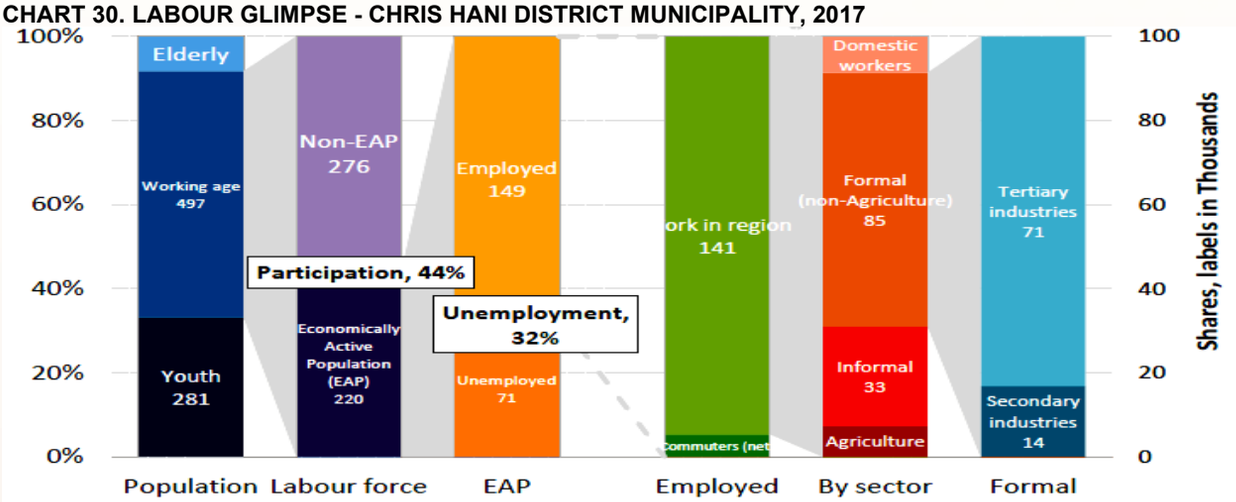
| | Chris Hani | | Eastern Cape | | National Total | |
|---|---|---|---|---|---|---|
| | 2007 | 2017 | 2007 | 2017 | 2007 | 2017 |
| 15-19 | 107,000 | 74,600 | 802,000 | 637,000 | 5,240,000 | 4,560,000 |
| 20-24 | 77,300 | 72,300 | 707,000 | 661,000 | 5,350,000 | 4,860,000 |
| 25-29 | 58,600 | 75,500 | 552,000 | 695,000 | 4,720,000 | 5,560,000 |
| 30-34 | 38,200 | 63,900 | 369,000 | 606,000 | 3,690,000 | 5,420,000 |
| 35-39 | 30,600 | 53,000 | 287,000 | 470,000 | 2,970,000 | 4,460,000 |
| 40-44 | 31,700 | 35,300 | 279,000 | 315,000 | 2,610,000 | 3,280,000 |
| 45-49 | 34,000 | 29,000 | 284,000 | 249,000 | 2,320,000 | 2,590,000 |
| 50-54 | 31,600 | 30,600 | 246,000 | 245,000 | 1,920,000 | 2,290,000 |
| 55-59 | 27,100 | 33,400 | 209,000 | 249,000 | 1,560,000 | 2,030,000 |
| 60-64 | 25,100 | 29,600 | 172,000 | 213,000 | 1,210,000 | 1,660,000 |
| **Total** | **460,830** | **497,083** | **3,906,362** | **4,341,032** | **31,597,274** | **36,711,715** |

*Source: IHS Markit Regional eXplorer version 1479*

The working age population in Chris Hani in 2017 was 497 000, increasing at an average annual rate of 0.76% since 2007. For the same period the working age population for Eastern Cape Province increased at 1.06% annually, while that of South Africa increased at 1.51% annually.

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

**CHART 30. LABOUR GLIMPSE - CHRIS HANI DISTRICT MUNICIPALITY, 2017**




Reading the chart from the left-most bar, breaking down the total population of the Chris Hani District Municipality (849 000) into working age and non-working age, the number of people that are of working age is about 497 000.

Those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 44.4% are participating in the labour force, meaning 221 000 residents of the district municipality forms currently part of the economically active population (EAP).
Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 276 000 people. Out of the economically active population, there are 71 400 that are unemployed, or when expressed as a percentage, an unemployment rate of 32.3%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Chris Hani, broken down by the primary (mining), secondary and tertiary industries. Most of the formal employment lies in the Tertiary industry, with 71 100 jobs. Formal jobs make up 60.4% of all jobs in the Chris Hani District Municipality.

- **ECONOMICALLY ACTIVE POPULATION (EAP)**

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work.

- **ECONOMICALLY ACTIVE POPULATION (EAP) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBER, PERCENTAGE]**

Chris Hani District Municipality's EAP was 221 000 in 2017, which is 26.01% of its total population of 849 000, and roughly 10.32% of the total EAP of the Eastern Cape Province. From 2007 to 2017, the average annual increase in the EAP in the Chris Hani District Municipality was 1.87%, which is 0.388 percentage points higher than the growth in the EAP of Eastern Cape's for the same period.

- **EAP AS % OF TOTAL POPULATION - CHRIS HANI AND THE REST OF EASTERN CAPE, 2007, 2012, 2017 [PERCENTAGE]**

In 2007, 22.9% of the total population in Chris Hani District Municipality were classified as economically active which increased to 26.0% in 2017. Compared to the other regions in Eastern Cape Province, Buffalo City Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Alfred Nzo District Municipality had the lowest EAP with 19.5% people classified as economically active population in 2017.

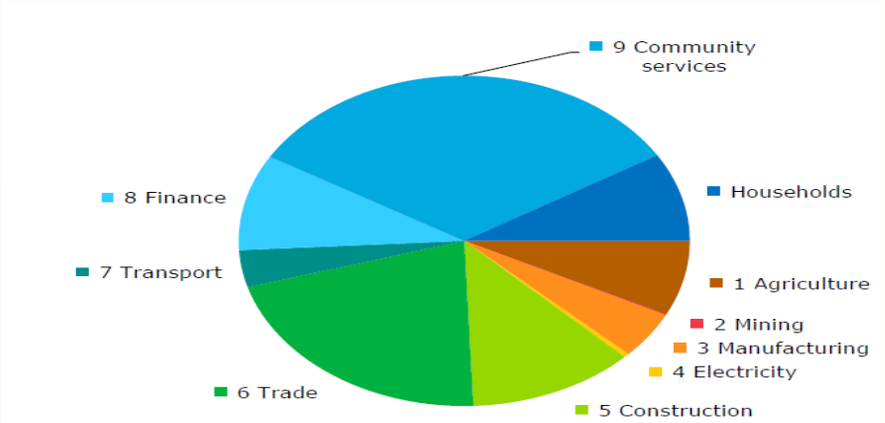
- **TOTAL EMPLOYMENT**

Employment data is a key element in the estimation of unemployment. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

- **TOTAL EMPLOYMENT - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBERS]**

In 2017, Chris Hani employed 141 000 people which is 9.71% of the total employment in Eastern Cape Province (1.46 million), 0.89% of total employment in South Africa (15.9 million). Employment within Chris Hani increased annually at an average rate of 1.56% from 2007 to 2017.

**CHART 34. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - CHRIS HANI DISTRICT MUNICIPALITY, 2017 [PERCENTAGE]**




- **FORMAL AND INFORMAL EMPLOYMENT**

The number of formally employed people in Chris Hani District Municipality counted 108 000 in 2017, which is about 76.42% of total employment, while the number of people employed in the informal sector counted 33 300 or 23.58% of the total employment. Informal employment in Chris Hani increased from 30 200 in 2007 to an estimated 33 300 in 2017.

- **UNEMPLOYMENT**

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

- **UNEMPLOYMENT (OFFICIAL DEFINITION) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [NUMBER PERCENTAGE]**

In 2017, there were a total number of 71 400 people unemployed in Chris Hani, which is an increase of 12 700 from 58 700 in 2007. The total number of unemployed people within Chris Hani constitutes 10.73% of the total number of unemployed people in Eastern Cape Province. The Chris Hani District Municipality experienced an average annual increase of 1.98% in the number of unemployed people, which is better than that of the Eastern Cape Province which had an average annual increase in unemployment of 2.84%.

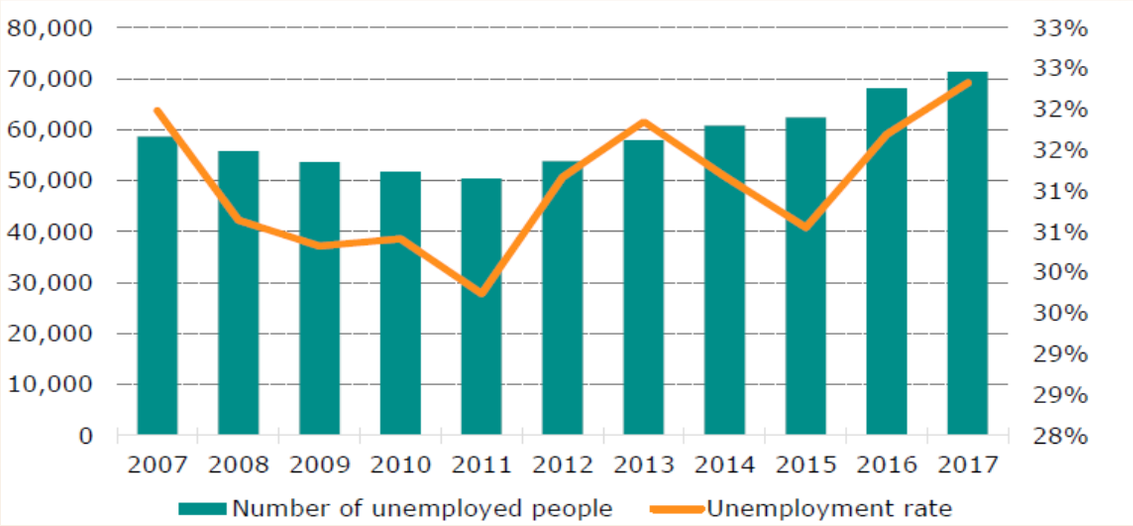
**TABLE 37. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017 [PERCENTAGE]**

| | Chris Hani | Eastern Cape | National Total |
|---|---|---|---|
| 2007 | 32.0% | 27.2% | 24.8% |
| 2008 | 30.6% | 26.6% | 23.6% |
| 2009 | 30.3% | 26.9% | 23.8% |
| 2010 | 30.4% | 27.7% | 24.8% |
| 2011 | 29.7% | 27.9% | 24.9% |
| 2012 | 31.2% | 28.7% | 25.0% |
| 2013 | 31.8% | 29.4% | 25.1% |
| 2014 | 31.2% | 29.4% | 25.1% |
| 2015 | 30.5% | 29.2% | 25.5% |
| 2016 | 31.7% | 30.5% | 26.4% |
| 2017 | 32.3% | 31.1% | 27.2% |

*Source: IHS Markit Regional eXplorer version 1479*

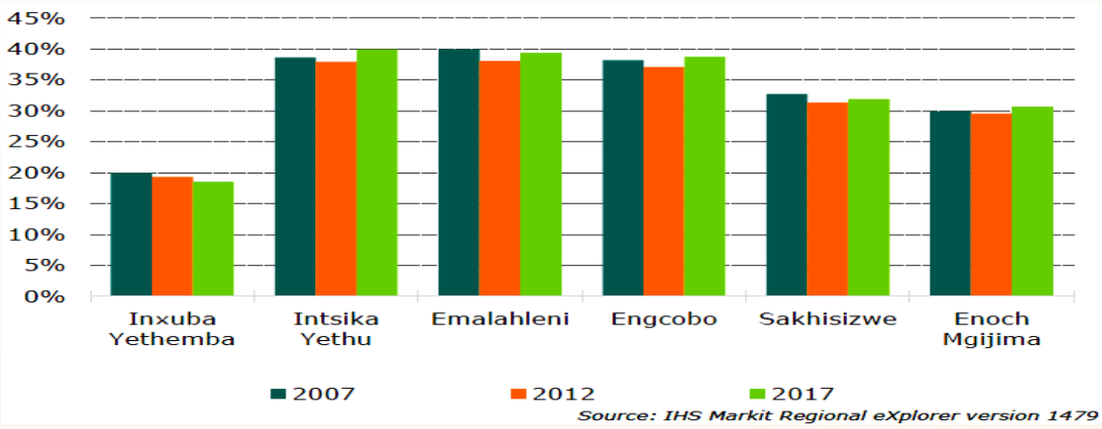
In 2017, the unemployment rate in Chris Hani District Municipality (based on the official definition of unemployment) was 32.33%, which is an increase of 0.343 percentage points. The unemployment rate in Chris Hani District Municipality is higher than that of Eastern Cape. The unemployment rate for South Africa was 27.21% in 2017, which is a increase of -2.44 percentage points from 24.77% in 2007.

**CHART 36. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - CHRIS HANI DISTRICT MUNICIPALITY, 2007-2017 [NUMBER PERCENTAGE]**




When comparing unemployment rates among regions within Chris Hani District Municipality, Intsika Yethu Local Municipality has indicated the highest unemployment rate of 39.9%, which has increased from 38.6% in 2007. The Inxuba Yethemba Local Municipality had the lowest unemployment rate of 18.5% in 2017, which decreased from 20.0% in 2007.

**CHART 37. UNEMPLOYMENT RATE - INXUBA YETHEMBA, INTSIKA YETHU, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA MGIJIMA LOCAL MUNICIPALITIES, 2007, 2012 AND 2017 [PERCENTAGE]**




**vii. COMMUNITY PERSPECTIVES**

**viii. CRIME**

For the period 2005/2006 to 2015/2016 overall crime has decreased at an average annual rate of 3.08% within the Chris Hani District Municipality. Violent crime decreased by 3.23% since 2005/2006, while property crimes decreased by 1.78% between the 2005/2006 and 2015/2016 financial years.

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

The table below depicts the nature and context of the social ills framed within a Lifecycle Approach prominent across all the 6 Area Offices and 9 Service Offices within the Chris Hani Districts.

### 1. SUMMARY OF MAJOR CHALLENGES: ADDRESSING SOCIAL DEVELOPMENT CHALLENGES/ SOCIAL DETERMINANTS OF SOCIAL ILLS IN THE DEVELOPMENT CONTEXT

The table below depicts the nature and context of the social ills framed within a Lifecycle Approach prominent across all the eight Districts within the Eastern Cape Province.

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

| FOCAL PROBLEM: DYSFUNCTIONAL FAMILIES | |
|---|---|
| MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY | |
| **Causes** | **Effects** |
| Non-Participation of Communities in decision making | Family Disintegration |
| Lack of Social Cohesion | Dependency Syndromes |
| Lack of Ubuntu | Social Conflicts |
| Lack of Infrastructure | Social Instability |
| Deforestation | |
| Lack of Skills | |
| **ROOT CAUSE ANALYSIS** | |
| Lack of positive Role Models | Illiteracy |
| Easy access to media platforms | Domestic violence |
| Decrease of ethical conduct | Poor education system |
| Decrease of family values | Poor justice system |
| Disregard of authorities by youth | Migrant labour |
| Breakdown of nuclear family | High rate of school dropouts |
| Gangsterism | Violence in schools |
| Blended families | Witchcraft and killings of older persons |

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

### 6.1 POVERTY DIMENSION TRENDS

- Measures of poverty
- Food Security
- Unemployment
- Living circumstances of households
- Household head
- Orphan hood
- Percentage of households per districts that received grant payment

### 6.2 PREVALENT SOCIAL ILLS / SOCIAL CHALLENGES

- HIV – Mother to child transmission – having been at the back foot due to COVID-19 pandemic
- Crime- robberies, murder, sexual offenses, assault GBH and common, burglaries, vehicle break-ins, theft
- Substance and Alcohol Abuse
- Human Trafficking
- Gender-based Violence and Femicide
- Child abandonment and neglect
- Stateless children and people
- Illegal Immigrants and associated problems
- Homelessness/Displacement
- Gambling amongst Older Persons

**BENEFICIARY ANALYSIS PER SERVICE RENDERED**

| INDICATORS | WOMEN BENEFICIARIES | YOUTH BENEFICIARIES | PEOPLE WITH DISABILITIES | TOTAL ORDERS ISSUED |
|---|---|---|---|---|
| Beneficiaries of business opportunities through our SCM Processes | 109 | 68 | 02 | 266 |
| EPWP beneficiaries employed on Persal | 16 | 13 | 00 | 46 |
| Management of funded NPOs | 355 | 04 | 02 | 371 |
| Beneficiaries of Social Relief of Distress | F-209 | FY-46<br>MY-77 | 00* | 374 |
| No. of communities organised to coordinate their own Development | 3 | 3 | 00 | 06 |
| No. of people linked to socio-economic activities | 08 | 03 | 00 | 15 |
| No. of households profiled | 363 | 47 | 08 | 614 |

## 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<br>• State of communities on service delivery may lead to service delivery protests which might affect implementation of services<br>• Possible changes in the political mandate might impact on implementation of pre-planned priorities.<br>• 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<br>• To review service delivery outputs of the 6thj administration and initiate a process for development of End of Term Report<br>• 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<br>• Low growth in the economy might affect service delivery<br>• Burden of food insecurity from communities which might increase the cost of delivering due to demand from individuals and households<br>• 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<br>• Work closely with other Government Departments to enhance food security initiatives<br>• 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<br>• Escalating levels of Gender Based Violence and Femicide including crime and social violence<br>• Unprecedented individual and collective tension and anxiety brought about & by the COVID-19 pandemic. (Accord 2020).<br>• 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.<br>• Social exclusion and social ills hamper economic and social growth<br>• Impact of Covid 19 in increasing a state of vulnerability amongst women, children, youth, persons with disabilities and, Older Persons<br>• Women at the periphery of socio and economic space<br>• Overburdened / increased dependence on family, friends and their social network<br>• Fragile state of social cohesion<br>• Policy change to extend services to the destitute and homeless<br>• Substance Abuse<br>• The business activity index, which has been on steady decline<br>• Job losses in the province and nationally<br>• 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:<br>- Participation in the development of Food and Security Plan as a rapid response to Food insecurity.<br>- Special focus on Child Poverty and Malnutrition integrated interventions (rolling out of coherent and planned ICROP programme in the Province |

| | | PLANNED INTERVENTIONS |
|---|---|---|
| **TECHNOLOGICAL FACTORS** | • Shortage of Microsoft licences to accommodate Departmental officials<br>• Rapid technology changes lead to poor adoption by the system users.<br>• 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<br>• Transfer of ICT Infrastructure to the Office of the Premier<br>• Poor network connectivity especially in rural and remote areas<br>• Cable theft and unavailability of ICT backup system<br>• Lack of relevant skills to support the migration towards the digitisation of ICT services.<br>• Linking of mass-based services to technology<br>• Lack of integrated system on data management<br>• 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<br>• Including digital innovation to enhance service delivery initiatives |
| **ENVIRONMENTAL FACTORS** | • Climate change and disaster management affecting delivery of services<br>• Inadequate office accommodation to render developmental social work services<br>• Equitable and sustainable financing of Social Welfare Services<br>• Non standardisation of Social Welfare Services across the Province<br>• Streamlining of District coordination to enhance Service Delivery Model | • Development of a Disaster Management Strategy<br>• Work closely with the Department of Public Works on provision of office accommodation for Social Service practitioners<br>• 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<br>• Equitable and sustainable financing of NPOs to minimise litigations and court interdicts<br>• Application and implementation of protection of Policy on Information Act<br>• Application and implementation of Local Economic Development Framework within Eastern Cape DSD<br>• Application and implementation of National Drug Master Plan by Local Municipalities<br>• Application and implementation of the Children's Act by the relevant Departments | • Development of a Strategy for provision of Shelters for the homeless<br>• Integration with other government departments to enhance resourcing of services<br>• 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

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

## SOCIAL WELFARE SERVICES

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

| WEAKNESSES | THREATS |
|---|---|
| • Non-compliance with norms and standards as promulgated by the Older Persons Act No13 of 2006<br>• Inadequate funding for full implementation of Older Persons Act<br>• Lack of transport for older persons to access Service Centres.<br>• Limited services and programmes for persons disabilities (intellectual, mental disability, visual impaired).<br>• Limited training on sign language.<br>• Rotation of trained personnel to other programmes resulting in the identification of new personnel with no adequate knowledge and skills.<br>• Inadequate staff to implement programmes. | • Brutal killings of Older Persons<br>• Increase in abuse of Older Persons<br>• Increased number of orphans due toCOVID-19.<br>• Inadequate capacity of NPOs that are managing funded and non-funded NPOs<br>• Accusations of witchcraft<br>• People who are ageing need a certain level of education so that they can adapt to the ever-changing digital world.<br>• Lack of legislation governing the services and rights of person with disabilities.<br>• Reliance on the Department of Health to provide assistive devices.<br>• Prevalence of HIV and AIDS, especially amongst young men and women.<br>• Increase in teenage pregnancy<br>• Increase in gender-based violence and femicide |

## CHILDREN AND FAMILIES

| STRENGTHS | OPPORTUNITIES |
|---|---|
| • Political support to address dysfunctional families in the Province.<br>• Availability of Legislation and Policy Frameworks<br>• Collaboration and partnerships with Child Protection Organisations, Home Affairs, Department of Justice, Department of Health, Department of Education, Cooperative Governance and Traditional Affairs.<br>• Funding of NPOs rendering family preservation services<br>• Awareness raising campaigns on services for families.<br>• Functional and operational Child Protection forums. | • Partnership with Civil Society and NPOs<br>• Integrated services to families in partnership with communities, Municipalities, Government Departments FBOs, Civil Society and NPOS.<br>• Training of Social Service Practitioners to deal with complex family issues.<br>• Availability of Child Protection System<br>• Political support on implementation of the Children's Act (Foster Care Services)<br>• Partnership with SASSA, DSD and NDA portfolio approach to strengthen implementation of services to children. |
| **WEAKNESSES** | **THREATS** |
| • Inadequate training on Children's Act amongst other stakeholders such as DoH, Home Affairs, SAPS, and municipality.<br>• Inadequate programmes to intervene with children presenting with Behaviour Misconduct and Psychological anomalies.<br>• Limited partial care facilities<br>• Non-compliance to norms and standards for registration of partial care centres<br>• Limited supervision<br>• Limited tools of trade for Social Workers<br>• Inadequate budget for advertisements as per Regulation 56 of the Children's Act 38 of 2005.<br>• Lack of cooperation from foster parents.<br>• Misuse of foster care grant by foster parents. | • Dysfunctional families<br>• Increase in child headed households.<br>• Increase in Single parenting.<br>• High rate of divorce<br>• Increase in substance abuse and domestic violence.<br>• Child malnutrition<br>• Child poverty<br>• Unemployment<br>• Impact of COVID 19 on families<br>• Dependence on stakeholders and other departments for finalisation of foster care processes and services.<br>• Non-registration of new births at Home Affairs<br>• Management of Foster care backlog.<br>• Different understanding and interpretation of North Gauteng High Court Order |

## RESTORATIVE SERVICES

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

## DEVELOPMENT AND RESEARCH

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

# 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.

## 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<br>• Strengthen prevention and early intervention programmes<br>• Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime<br>• 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<br>• Strengthen substance abuse prevention services<br>• Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas.<br>• Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial<br>• Expand provision of re-integration programme for ex-offenders | SAPS, DOH, DOE, DOJ and Local Municipality |
| 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 |

## 1.5 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 | CHRIS HANI | BRANCH |
|---|---|---|
| Older Persons | 83 | SOCIAL WELFARE SERVICES |
| Disability | 9 | |
| HIV & AIDS | 14 | |
| Families | 5 | CHILDREN AND FAMILIES |
| Children CB | 7 | |
| Child & Youth Care Centre | 2 | |
| Special DCC | 6 | |
| Child Protection | 6 | |
| Crime Prevention | 1 | RESTORATIVE |
| VEP | 23 | |
| Substance Abuse | 6 | |
| Youth | 2 | COMMUNITY DEVELOPMENT |
| Women | 4 | |
| Sustainable | 3 | |
| CNDC | 7 | |
| TOTAL Prog 2,3,4 | 162 | |
| TOTAL Prog 5 | 16 | |
| GRAND TOTAL | 178 | |

## 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 socializing, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country,
- Empower families and their members by enabling them to identify, negotiate around and maximize economic, labor 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, socialization is built, and children are nurtured in terms of becoming responsible citizens thereby being tolerant with others' views. Family diversity is another principle which in a nutshell guides the government to take into consideration the diversity of South African families when developing initiatives for addressing their plight.

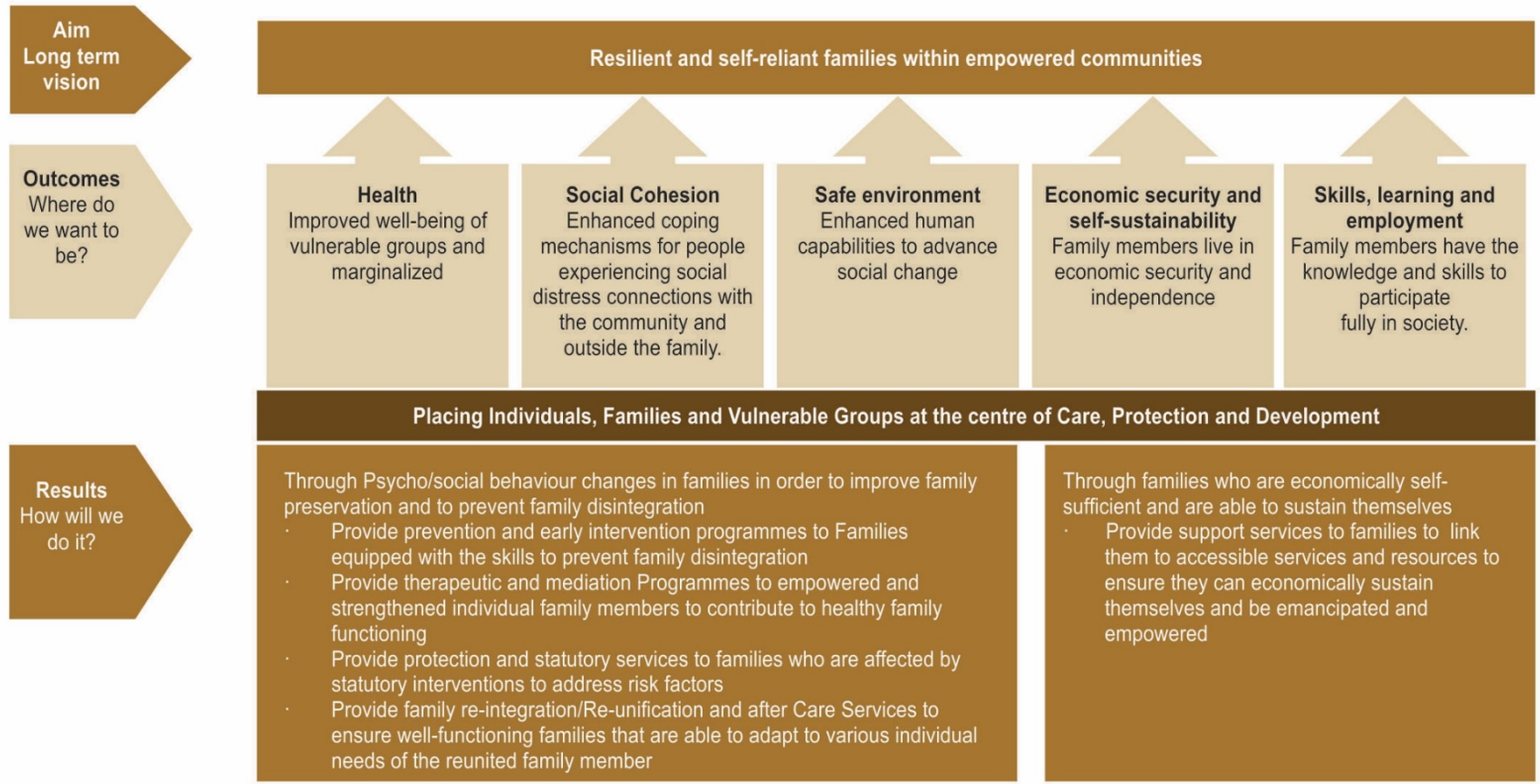
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families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

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

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

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

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



| ASSUMPTIONS | RISKS |
|---|---|
| • Families must be willing and open to change behavior<br>• Families have the willingness to move out of poverty.<br>• Common family values and principles will contribute to behavior change<br>• Poverty alleviation initiatives and services are accessible to vulnerable families<br>• Good family relations will contribute to behavior change<br>• Families should be willing to implement and use knowledge gained through empowerment programmes | • Lack of funding to implement Family Programmes<br>• Families are not willing to change their behavior<br>• Families do not implement knowledge gained through Family Programmes<br>• 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.

## 1. OVERVIEW OF 2024/25 BUDGET ESTIMATES

| DEPT OF SOCIAL DEVELOPMENT - Chris Hani District Budget for 2024/25 | |
|---|---|
| **Chris Hani District** | **Budget (R'000)** |
| **Programme** | **2024/25** |
| Administration | 28 112 |
| Social Welfare Services | 62 166 |
| Children and Families | 102 180 |
| Restorative Services | 53 314 |
| Development and Research | 45 683 |
| **Subtotal** | **291 454** |

| | |
|---|---|
| **Economic classification** | |
| Compensation of employees | 245 581 |
| Goods and services | 1 592 |
| Transfers and subsidies | 44 281 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| | |
| **Total economic classification** | **291 454** |

# PART C
## MEASURING OUR PERFORMANCE

## DEPARTMENTAL PROGRAMME STRUCTURE

- **DEPARTMENTAL PROGRAMME STRUCTURE**

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

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

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

| | |
|---|---|
| **PROBLEM STATEMENT** | Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities) |

| | |
|---|---|
| **IMPACT STATEMENT** | Resilient and self-reliant families within empowered communities |

| | |
|---|---|
| **OUTCOME STATEMENT** | Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development |
| **OUTCOME 1** | Increased universal access to Developmental Social 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 2024/25**

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** | The office of the District Director provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| | **1.2 NPO Management** | The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District. |
| | **1.3 Financial Management** | Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management. |
| | **1.4 Corporate Management Services** | Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management.<br><br>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 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| 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 |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.1.1** | Number of corporate governance interventions implemented | **76** | 19 | 20 | 19 | 18 | Cumulative year end |

## 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**

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2023/24 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Registration of NPOs | 1.2.3 Number of NPOs registered | 16 | 48 | 48 | 60 | **80** | 85 | 85 |
| | Compliance interventions undertaken | 1.2.4 Number of Compliance interventions implemented | 12 | 18 | 18 | 24 | **28** | 28 | 28 |
| | Funding of NPOs | 1.2.5 Number of funded NPOs | 772 | 180 | 179 | 179 | **178** | 181 | 181 |
| | Funded organizations monitored | 1.2.6 Number of funded organisations monitored | 250 | 180 | 179 | 179 | **178** | 181 | 181 |

**DISTRICT QUARTERLY TARGETS: NPO MANAGEMENT**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.3** | Number of NPOs registered | **80** | 20 | 20 | 20 | 20 | Cumulative year end |
| **1.2.4** | Number of compliance interventions implemented | **28** | 7 | 7 | 7 | 7 | Cumulative year end |
| **1.2.5** | Number of funded NPOs | **178** | 178 | 178 | 178 | 178 | Non-cumulative highest figure |
| **1.2.6** | Number of funded organizations monitored | **178** | 178 | 178 | 178 | 178 | Non-cumulative highest figure |

**SERVICE OFFICE QUARTERLY TARGETS: NPO MANAGEMENT**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **1.2.3** | Number of NPOs registered | **14** | **13** | **12** | **12** | **15** | **14** | **80** | Cumulative Year end |
| | **Q1** | 3 | 3 | 3 | 3 | 4 | 4 | **20** | |
| | **Q2** | 4 | 3 | 3 | 3 | 3 | 4 | **20** | |
| | **Q3** | 4 | 3 | 3 | 3 | 4 | 3 | **20** | |
| | **Q4** | 3 | 4 | 3 | 3 | 4 | 3 | **20** | |
| **1.2.4** | Number of compliance interventions implemented | **5** | **4** | **4** | **5** | **5** | **5** | **28** | Cumulative Year end |
| | **Q1** | 1 | 1 | 1 | 1 | 1 | 2 | **7** | |
| | **Q2** | 2 | 1 | 1 | 1 | 1 | 1 | **7** | |
| | **Q3** | 1 | 1 | 1 | 2 | 1 | 1 | **7** | |
| | **Q4** | 1 | 1 | 1 | 1 | 2 | 1 | **7** | |
| **1.2.5** | Number of funded NPOs | **47** | **21** | **22** | **38** | **29** | **21** | **178** | Non-cumulative Highest figure |
| | **Q1** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q2** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q3** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q4** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| **1.2.6** | Number of funded organisations monitored | **47** | **21** | **22** | **38** | **29** | **21** | **178** | Non-cumulative Highest figure |
| | **Q1** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q2** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q3** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |
| | **Q4** | 47 | 21 | 22 | 38 | 29 | 21 | **178** | |

## 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 | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Audit outcome | 1.2.7 Audit opinion financial statements obtained | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome | **Unqualified Financial Audit Outcome** | Unqualified Financial Audit Outcome | Unqualified Financial Audit Outcome |
| | Invoices paid within 30 days | 1.2.8 Percentage of invoices paid within 30 days. | 100% | 100% | 100% | 100% | **100%** | 100% | 100% |

**QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES**

| Output Indicators | | Annual Target 2024/2025 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.7** | Audit opinion financial statements obtained | **Unqualified Financial Audit Outcome** | - | Unqualified Financial Audit Outcome | - | - | Non-cumulative highest figure |
| **1.2.8** | Percentage of invoices paid within 30 days | **100%** | 100% | 100% | 100% | 100% | Non-cumulative highest figure |

***# Local Service Office Targets Not Applicable***

## SUPPLY CHAIN MANAGEMENT SERVICES

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: FACILITIES AND INFRASTRUCTURE MANAGEMENT**

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Procurement budget targeting local suppliers in terms of LED Framework | 1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework | 75% | 80% | 80% | 85% | **75%** | 75% | 75% |

**QUARTERLY TARGETS: FACILITIES AND INFRASTRUCTURE MANAGEMENT**

| Output Indicators | | Annual Target 2024/2025 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **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 BRANCH

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Responsive Human Capital | Human Capital Management Interventions Implemented | 1.2.10 Number of Human Capital Management Interventions Implemented | 6 | 8 | 8 | 8 | **6** | 6 | 6 |

**QUARTERLY TARGETS: CORPORATE SERVICES BRANCH**

| Output Indicators | | Annual Target 2024/2025 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.10** | Number of Human Capital Management Interventions Implemented | **6** | 6 | 6 | 6 | 6 | Non-cumulative highest figure |

***# Local Service Office Targets Not Applicable***

## 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 BRANCH**

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Responsive Human Capital | Security Practices implemented | 1.2.11 Number of Security Practices implemented | 4 | 4 | 4 | 4 | **2** | 2 | 2 |

**QUARTERLY TARGETS: SECURITY MANAGEMENT**

| Output Indicators | | Annual Target 2024/2025 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.11** | Number of Security Practices implemented | **2** | 2 | 2 | 2 | 2 | Cumulative year end |

***# Local Service Office Targets Not Applicable***

## INFORMATION, COMMUNICATION AND TECHNOLOGY

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT**

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved administrative and financial systems for effective service delivery** | | | | | | | | | |
| Effective, efficient and developmental administration for good governance | Innovative ICT infrastructure support services implemented | 1.2.13 Number of innovative ICT infrastructure support services implemented | - | 21 | 21 | 21 | **9** | 9 | 9 |

**QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY**

| Output Indicators | | Annual Target 2024/2025 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **1.2.13** | Number of innovative ICT infrastructure support services implemented | **9** | 6 | 9 | 9 | 9 | Cumulative year to date |

***# Local Service Office Targets Not Applicable***

## PROGRAMME ONE RESOURCE CONSIDERATIONS

**Reconciling performance targets with the Budget and Expenditure estimates**

| Chris Hani District | Budget (R'000) |
|---|---|
| **Sub-programmes** | **2024/25** |
| District Management | 28 112 |
| **Total** | **28 112** |
| | |
| Compensation of employees | 27 384 |
| Goods and services | 728 |
| Transfers and subsidies | - |
| Payments for capital assets | - |
| Payments for financial assets | - |
| **Total economic classification** | **28 112** |

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

## SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-term Pargets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/2021 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 4: Improved community development for sustainable and self-reliant communities** | | | | | | | | | |
| Enhanced human capabilities to advance social change | Support 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 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 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 District Renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Older persons accessing Residential Facilities | 2.2.1 Number of older persons accessing Residential Facilities | 268 | 268 | 268 | 242 | **238** | 238 | 238 |
| | Older persons accessing Community Based Care and Support Services | 2.2.2 Number of older persons accessing Community Based Care and Support Services | 1 735 | 1 500 | 1 881 | 2 080 | **2 100** | 2 100 | 2 100 |
| | Older persons accessing Community Based Care and Support Services in Non -Funded Facilities | 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities | 63 | 535 | 803 | 336 | **327** | 327 | 327 |

**QUARTERLY TARGETS: SERVICES TO OLDER PERSONS**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.2.1** | Number of older persons accessing Residential Facilities | **238** | 238 | 238 | 238 | 238 | Non-cumulative Highest Figure |
| **2.2.2** | Number of older persons accessing Community Based Care and Support Services | **2 100** | 2 100 | 2 100 | 2 100 | 2 100 | Non-cumulative Highest Figure |
| **2.2.3** | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | **327** | 327 | 327 | 327 | 327 | Non-cumulative Highest Figure |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **2.2.1** | Number of older persons accessing Residential Facilities | **121** | **75** | **-** | **42** | **-** | **-** | **238** | Non-cumulative highest figure |
| | **Q1** | 121 | 75 | - | 42 | - | - | **238** | |
| | **Q2** | 121 | 75 | - | 42 | - | - | **238** | |
| | **Q3** | 121 | 75 | - | 42 | - | - | **238** | |
| | **Q4** | 121 | 75 | - | 42 | - | | **238** | |
| **2.2.2** | Number of older persons accessing Community Based Care and Support Services | **356** | **142** | **239** | **696** | **346** | **321** | **2 100** | Non-cumulative highest figure |
| | **Q1** | 356 | 142 | 239 | 696 | 346 | 321 | **2 100** | |
| | **Q2** | 356 | 142 | 239 | 696 | 346 | 321 | **2 100** | |
| | **Q3** | 356 | 142 | 239 | 696 | 346 | 321 | **2 100** | |
| | **Q4** | 356 | 142 | 239 | 696 | 346 | 321 | **2 100** | |
| **2.2.3** | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities | **-** | **-** | **77** | **150** | **38** | **62** | **327** | Non-cumulative Highest Figure |
| | **Q1** | - | - | 77 | 150 | 38 | 62 | **327** | |
| | **Q2** | - | - | 77 | 150 | 38 | 62 | **327** | |
| | **Q3** | - | - | 77 | 150 | 38 | 62 | **327** | |
| | **Q4** | - | - | 77 | 150 | 38 | 62 | **327** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.2.1. Number of older persons accessing Residential Facilities. | - | | 238 | | **238** |
| 2.2.2. Number of older persons accessing Community Based Care and Support Services. | - | | 2 100 | | **2 100** |
| 2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities. | - | | 327 | | **327** |

## SUB PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Service** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Persons with disabilities accessing Residential Facilities | 2.3.1 Number of Persons with disabilities accessing Residential Facilities | 36 | 36 | 36 | 36 | **36** | 36 | 36 |
| | Persons with disabilities accessing services in funded Protective Workshops | 2.3.2 Number of Persons with disabilities accessing services in Protective Workshops | 133 | 127 | 127 | 127 | **127** | 127 | 127 |
| | Persons accessing Community Based Rehabilitation Services | 2.3.3 Number of Persons accessing Community Based Rehabilitation Services | 273 | 767 | 767 | 1 805 | **1 805** | 1 805 | 1 805 |
| | Families caring for children and adults with disabilities who have access to a well-defined basket of social support services | 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 | - | - | - | 50 | **50** | 50 | 50 |
| | Number of persons with disabilities receiving personal assistance services support | 2.3.5 Number of persons with disabilities receiving personal assistance services support | - | - | - | 30 | **22** | 22 | 22 |

**QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.3.1** | Number of persons with disabilities accessing Residential Facilities | **36** | 36 | 36 | 36 | 36 | Non-Cumulative Highest Figure |
| **2.3.2** | Number of persons with disabilities accessing services in Protective Workshops | **127** | 127 | 127 | 127 | 127 | Non-Cumulative Highest Figure |
| **2.3.3** | Number of Persons accessing Community Based Rehabilitation Services | **1 805** | 430 | 449 | 496 | 430 | 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 | **50** | 08 | 18 | 16 | 08 | Cumulative year-end |
| **2.3.5** | Number of persons with disabilities receiving personal assistance services support | **22** | 1 | 7 | 9 | 5 | Cumulative year-end |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **2.3.1** | Number of persons with disabilities accessing Residential Facilities | - | - | **36** | - | - | - | **36** | Non-cumulative highest figure |
| | **Q1** | - | - | 36 | - | - | - | **36** | |
| | **Q2** | - | - | 36 | - | - | - | **36** | |
| | **Q3** | - | - | 36 | - | - | - | **36** | |
| | **Q4** | - | - | 36 | - | - | - | **36** | |
| **2.3.2** | Number of persons with disabilities accessing services in Protective Workshops | **102** | **-** | **-** | **25** | **-** | **-** | **127** | Non-cumulative highest figure |
| | **Q1** | 102 | - | - | 25 | - | - | **127** | |
| | **Q2** | 102 | - | - | 25 | - | - | **127** | |
| | **Q3** | 102 | - | - | 25 | - | - | **127** | |
| | **Q4** | 102 | - | - | 25 | - | - | **127** | |
| **2.3.3** | Number of Persons accessing Community Based Rehabilitation Services | **760** | **190** | **190** | **285** | **190** | **190** | **1 805** | Cumulative year end |
| | **Q1** | 184 | 47 | 49 | 70 | 40 | 40 | **430** | |
| | **Q2** | 192 | 48 | 49 | 80 | 40 | 40 | **449** | |
| | **Q3** | 200 | 48 | 48 | 80 | 60 | 60 | **496** | |
| | **Q4** | 184 | 47 | 44 | 55 | 50 | 50 | **430** | |
| **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 | **20** | **5** | **4** | **6** | **5** | **10** | **50** | Cumulative year end |
| | **Q1** | 5 | 1 | 1 | - | - | 1 | **8** | |
| | **Q2** | 7 | 1 | 1 | 3 | 2 | 4 | **18** | |
| | **Q3** | 4 | 2 | 1 | 3 | 3 | 3 | **16** | |
| | **Q4** | 4 | 1 | 1 | - | | 2 | **08** | |

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **2.3.5** | Number of persons with disabilities receiving personal assistance services support | **4** | **5** | **2** | **6** | **2** | **3** | **22** | Cumulative year end |
| | **Q1** | 0 | 1 | - | - | - | - | **1** | |
| | **Q2** | 1 | 2 | 1 | 2 | - | 1 | **7** | |
| | **Q3** | 2 | 1 | 1 | 3 | 1 | 1 | **9** | |
| | **Q4** | 1 | 1 | - | 1 | 1 | 1 | **5** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.3.1. Number of Persons with disabilities accessing Residential Facilities. | - | | 36 | | **36** |
| 2.3.2. Number of Persons with disabilities accessing services in Protective Workshops. | - | | 127 | | **127** |
| 2.3.3. Number of Persons accessing Community Based Rehabilitation Services. | 1 747 | | 58 | | **1 805** |
| 2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services. | 50 | | - | | **50** |
| 2.3.5 Number of Persons with disabilities receiving personal assistance services support | 22 | | - | | **22** |

## SUB PROGRAMME 2.4 HIV AND AIDS

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Implementers trained on Social and Behavior Change Programmes | 2.4.1 Number of implementers trained on Social and Behavior Change Programmes | 140 | 137 | 137 | 313 | **313** | 313 | 313 |
| | Beneficiaries reached through Social and Behavior Change Programmes | 2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes | 4 992 | 5 353 | 5 353 | 8 180 | **9 480** | 9 480 | 9 480 |
| Enhanced coping mechanism for people experiencing social distress | Beneficiaries receiving Psychosocial Support Services | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services | 7 557 | 8 334 | 8 334 | 8 334 | **8 749** | 8 749 | 8 749 |

**QUARTERLY TARGETS: HIV AND AIDS**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.4.1** | Number of implementers trained on Social and Behaviour Change Programmes | **313** | 62 | 113 | 103 | 35 | Cumulative Year end |
| **2.4.2** | Number of beneficiaries reached through Social and Behavior Change Programmes | **9 480** | 2 105 | 2 355 | 2 813 | 2 207 | Cumulative Year end |
| **2.4.3** | Number of beneficiaries receiving Psychosocial Support Services | **8 749** | 1 977 | 2 454 | 2 057 | 2 261 | Cumulative Year end |

**2024/25 SERVICE OFFICE QUARTERLY TARGETS: HIV AND AIDS**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **2.4.1** | Number of implementers trained on Social and Behaviour Change Programmes | **67** | **47** | **46** | **56** | **42** | **55** | **313** | Cumulative Year end |
| | **Q1** | 13 | 23 | 11 | 7 | 8 | - | **62** | |
| | **Q2** | 23 | 24 | 16 | 21 | 9 | 20 | **113** | |
| | **Q3** | 21 | - | 19 | 18 | 10 | 35 | **103** | |
| | **Q4** | 10 | - | - | 10 | 15 | - | **35** | |
| **2.4.2** | Number of beneficiaries reached through Social and Behavior Change Programmes | **1 917** | **1 413** | **1 100** | **1 550** | **2 000** | **1 500** | **9 480** | Cumulative Year end |
| | **Q1** | 477 | 353 | 275 | 300 | 400 | 300 | **2 105** | |
| | **Q2** | 477 | 353 | 275 | 450 | 350 | 450 | **2 355** | |
| | **Q3** | 483 | 355 | 275 | 350 | 900 | 450 | **2 813** | |
| | **Q4** | 480 | 352 | 275 | 450 | 350 | 300 | **2 207** | |
| **2.4.3** | Number of beneficiaries receiving Psychosocial Support Services | **2 319** | **1 300** | **1 000** | **1 550** | **1 580** | **1 000** | **8 749** | Cumulative Year end |
| | **Q1** | 618 | 324 | 251 | 300 | 334 | 150 | **1 977** | |
| | **Q2** | 622 | 324 | 251 | 450 | 457 | 350 | **2 454** | |
| | **Q3** | 451 | 325 | 249 | 350 | 382 | 300 | **2 057** | |
| | **Q4** | 628 | 327 | 249 | 450 | 407 | 200 | **2 261** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.4.1. Number of implementers trained on Social and Behaviour Change Programmes. | 183 | | 130 | | **313** |
| 2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes. | 3 000 | | 6 480 | | **9 480** |
| 2.4.3. Number of beneficiaries receiving Psychosocial Support Services. | 4749 | | 4 000 | | **8 749** |

## SUB PROGRAMME 2.5 SOCIAL RELIEF

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

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

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF**

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Service** | | | | | | | | | |
| Enhanced coping mechanism for people experiencing social distress | Beneficiaries who benefited from DSD Social Relief Programmes | 2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes | 12 391 | 579 | 579 | 608 | **623** | 623 | 623 |
| | Leaners who benefited through Integrated School Health Programme | 2.5.2 Number of leaners who benefited through Integrated School Health Programmes | 4 131 | 7 523 | 7 523 | 10 023 | **11 693** | 11 693 | 11 693 |

**SERVICE QUARTERLY TARGETS: SOCIAL RELIEF**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **2.5.1** | Number of beneficiaries who benefited from DSD Social Relief Programmes | **623** | 50 | 256 | 251 | 66 | Cumulative year end |
| **2.5.2** | Number of leaners who benefited through Integrated School Health Programmes | **11 693** | - | 11 693 | - | - | Non-Cumulative highest figure |

**2024/25 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **2.5.1** | Number of beneficiaries who benefited from DSD Social Relief Programmes | **124** | **66** | **124** | **124** | **61** | **124** | **623** | Cumulative Year end |
| | **Q1** | 17 | 8 | 6 | 6 | 7 | 6 | **50** | |
| | **Q2** | 45 | 15 | 60 | 56 | 35 | 45 | **256** | |
| | **Q3** | 49 | 30 | 48 | 52 | 9 | 63 | **251** | |
| | **Q4** | 13 | 13 | 10 | 10 | 10 | 10 | **66** | |
| **2.5.2** | Number of leaners who benefited through Integrated School Health Programme | **2 941** | **1 060** | **2 111** | **1 842** | **1 565** | **2 174** | **11 693** | Non-cumulative highest figure |
| | **Q1** | -- | - | - | - | - | - | **-** | |
| | **Q2** | 2 941 | 1 060 | 2 111 | 1 842 | 1 565 | 2 174 | **11 693** | |
| | **Q3** | - | - | - | - | - | - | **-** | |
| | **Q4** | - | - | - | - | - | - | **-** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes. | 623 | | - | | **623** |
| 2.5.2. Number of leaners who benefitted through Integrated School Health Programmes. | 11 693 | | - | | **11 693** |

## PROGRAMME TWO RESOURCE CONSIDERATIONS

**Reconciling performance targets with the Budget and Expenditure estimates**

| Chris Hani District | Budget (R'000) |
|---|---|
| **Sub-programmes** | **2024/25** |
| Management and Support | 11 013 |
| Services to Older Persons | 27 245 |
| Services to Persons with Disabilities | 7 291 |
| HIV and AIDS | 12 956 |
| Social Relief | 3 661 |
| **Total** | **62 166** |
| | |
| Compensation of employees | 40 319 |
| Goods and services | 104 |
| Transfers and subsidies | 21 742 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| **Total economic classification** | **62 166** |

# 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. CHILDREN AND FAMILIES | 3.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme. |
| | 3.2 Care and Support Services to Families | Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families |
| | 3.3 Child Care and Protection Services | Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children |
| | 3.4 Partial Care Services | Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards. |
| | 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 Chief Director: Social Welfare Services, it provides administration for Programme three staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 3: Functional, reliable, efficient & economically viable families** | | | | | | | | | |
| Reduction in families at risk<br><br>Increase in functional and restored families | Support services coordinated | 3.1.1 Number of support services coordinated | 20 | 20 | 20 | 20 | **36** | 36 | 36 |

### SERVICE QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **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 Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 3: Functional, reliable, efficient & economically viable families** | | | | | | | | | |
| Reduction in families at risk<br>Increase in functional and restored families | Family members participating in Family Preservation service | 3.2.1 Number of family members participating in Family Preservation service | 600 | 1 035 | 1 223 | 1 223 | **1 620** | 1 800 | 2 000 |
| | Family members re-united with their families | 3.2.2 Number of family members re- united with their families | 85 | 85 | 74 | 74 | **52** | 65 | 70 |
| | Family members participating in parenting programmes | 3.2.3 Number of family members participating in parenting programmes. | 600 | 1 030 | 1 165 | 1 165 | **1 740** | 1 750 | 1 850 |

### QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.2.1** | Number of family members participating in Family Preservation service | **1 620** | 396 | 482 | 420 | 322 | Cumulative year end |
| **3.2.2** | Number of family members re-united with their families | **52** | 7 | 11 | 21 | 13 | Cumulative year end |
| **3.2.3** | Number of family members participating in parenting Programmes. | **1 740** | 498 | 423 | 433 | 386 | Cumulative year end |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **3.2.1** | Number of family members participating in Family Preservation service | **370** | **350** | **200** | **300** | **150** | **250** | **1 620** | Cumulative year end |
| | **Q1** | 73 | 118 | 40 | 70 | 30 | 65 | **396** | |
| | **Q2** | 119 | 93 | 50 | 120 | 40 | 60 | **482** | |
| | **Q3** | 122 | 83 | 60 | 40 | 50 | 65 | **420** | |
| | **Q4** | 56 | 56 | 50 | 70 | 30 | 60 | **322** | |
| **3.2.2** | Number of family members re-united with their families | **26** | **4** | **4** | **7** | **6** | **5** | **52** | Cumulative year end |
| | **Q1** | 5 | 0 | 0 | 0 | 1 | 1 | **7** | |
| | **Q2** | 6 | 0 | 1 | 2 | 1 | 1 | **11** | |
| | **Q3** | 10 | 2 | 2 | 2 | 2 | 3 | **21** | |
| | **Q4** | 5 | 2 | 1 | 3 | 2 | 0 | **13** | |
| **3.2.3** | Number of family members participating in parenting Programmes | **580** | **190** | **300** | **300** | **120** | **250** | **1 740** | Cumulative year end |
| | **Q1** | 140 | 43 | 100 | 120 | 30 | 65 | **498** | |
| | **Q2** | 160 | 53 | 50 | 70 | 30 | 60 | **423** | |
| | **Q3** | 150 | 48 | 100 | 40 | 30 | 65 | **433** | |
| | **Q4** | 130 | 46 | 50 | 70 | 30 | 60 | **386** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| **3.2.1** Number of family members participating in Family Preservation service. | 1 315 | | 305 | | **1 620** |
| **3.2.2** Number of family members re-united with their families. | 52 | | 0 | | **52** |
| **3.2.3** Number of family members participating in parenting Programmes. | 1 310 | | 430 | | **1 740** |

## SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated performance 2022/23 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2019/20 | 2020/21 | 2021/22 | | 2023/24 | 2024/25 | 2025/26 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Reported cases of child abuse | 3.3.1 Number of reported cases of child abuse | 206 | 165 | 170 | 137 | 148 | **149** | 162 |
| | Children with valid foster care orders. | 3.3.2 Number of children with valid foster care orders. | 4 691 | 4 353 | 11 072 | 8 571 | 7 880 | **7 260** | 8 620 |
| | Children placed in foster care | 3.3.3 Number of children placed in foster care. | 500 | 463 | 354 | 302 | 287 | **194** | 301 |
| | Children in foster care re-unified with their families. | 3.3.4 Number of children in foster care re-unified with their families. | 0 | NEW | 52 | 44 | 3 | **4** | 16 |
| | People accessing funded Prevention and Early Intervention Programmes | 3.3.5. Number of people accessing Prevention and Early Intervention Programmes (PEIP) | 1 700 | 1 565 | 2 753 | 7 | 2 395 | **2 535** | 2 386 |
| | Children recommended for adoption | 3.3.6 Number of children recommended for adoption | 3 | 5 | 11 | 137 | 3 | **4** | 13 |

## QUARTERLY TARGETS: CHILD CARE AND PROTECTION

| Output Indicators | | Annual target 2024/25 | Quarterly targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.3.1** | Number of reported cases of child abuse | **149** | 40 | 36 | 42 | 31 | Cumulative year end |
| **3.3.2** | Number of children with valid foster care orders. | **7 260** | 6 986 | 7 045 | 7 110 | 7 260 | Non-cumulative highest figure |
| **3.3.3** | Number of children placed in foster care. | **194** | 51 | 54 | 47 | 42 | Cumulative year end |
| **3.3.4** | Number of children in foster care re-unified with their families. | **4** | 0 | 0 | 4 | 0 | Cumulative year end |
| **3.3.5** | Number of people accessing Prevention and Early Intervention Programmes (PEIP) | **2 535** | 930 | 585 | 510 | 510 | Cumulative year end |
| **3.3.6** | Number of children recommended for adoption | **4** | 0 | 1 | 2 | 1 | Cumulative year end |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | ENGCOBO LSO | 2023/24 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| 3.3.1 | Number of reported cases of child abuse | **45** | **24** | **23** | **20** | **31** | **6** | **149** | Cumulative year end |
| | Q1 | 14 | 6 | 5 | 4 | 7 | 4 | **40** | |
| | Q2 | 11 | 6 | 5 | 6 | 8 | 0 | **36** | |
| | Q3 | 13 | 6 | 7 | 6 | 8 | 2 | **42** | |
| | Q4 | 7 | 6 | 6 | 4 | 8 | 0 | **31** | |
| 3.3.2 | Number of children with valid foster care orders | **2 256** | **670** | **971** | **786** | **1 247** | **1 330** | **7 260** | Cumulative year to date |
| | Q1 | 2 213 | 639 | 943 | 735 | 1 230 | 1 226 | **6 986** | |
| | Q2 | 2227 | 648 | 949 | 750 | 1232 | 1239 | **7 045** | |
| | Q3 | 2240 | 654 | 956 | 763 | 1236 | 1261 | **7 110** | |
| | Q4 | 2256 | 670 | 971 | 786 | 1247 | 1330 | **7 260** | |
| 3.3.3 | Number of children placed in foster care | **50** | **25** | **27** | **56** | **16** | **20** | **194** | Cumulative year end |
| | Q1 | 14 | 7 | 7 | 12 | 5 | 6 | **51** | |
| | Q2 | 14 | 7 | 6 | 17 | 4 | 6 | **54** | |
| | Q3 | 14 | 6 | 6 | 14 | 3 | 4 | **47** | |
| | Q4 | 8 | 5 | 8 | 13 | 4 | 4 | **42** | |
| 3.3.4 | Number of children in foster care re-unified with their families | **3** | **1** | **0** | **0** | **0** | **0** | **4** | Cumulative year end |
| | Q1 | 0 | 0 | 0 | 0 | 0 | 0 | **0** | |
| | Q2 | 0 | 0 | 0 | 0 | 0 | 0 | **0** | |
| | Q3 | 3 | 1 | 0 | 0 | 0 | 0 | **4** | |
| | Q4 | 0 | 0 | 0 | 0 | 0 | 0 | **0** | |
| 3.3.5 | Number of people accessing Prevention and Early Intervention Programmes (PEIP) | **620** | **670** | **400** | **340** | **405** | **100** | **2 535** | Cumulative year end |
| | Q1 | 295 | 250 | 100 | 130 | 130 | 25 | **930** | |
| | Q2 | 135 | 155 | 125 | 50 | 95 | 25 | **585** | |
| | Q3 | 60 | 195 | 100 | 50 | 80 | 25 | **510** | |
| | Q4 | 130 | 70 | 75 | 110 | 100 | 25 | **510** | |

| OUTPUT INDICATORS | | INOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | ENGCOBO LSO | 2023/24 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **3.3.6** | Number of children recommended for adoption | **1** | **1** | **0** | **0** | **1** | **1** | **4** | Cumulative year end |
| | **Q1** | 0 | 0 | 0 | 0 | 0 | 0 | **0** | |
| | **Q2** | 0 | 1 | 0 | 0 | 0 | 0 | **1** | |
| | **Q3** | 1 | 0 | 0 | 0 | 1 | 0 | **2** | |
| | **Q4** | 0 | 0 | 0 | 0 | 0 | 1 | **1** | |

## SUB PROGRAMME 3.4 PARTIAL CARE SERVICES

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Registered partial care facilities | 3.4.1 Number of newly registered partial care facilities | - | - | 18 | 10 | **9** | 12 | 15 |
| | Children accessing registered partial care facilities | 3.4.2 Number of children accessing newly registered partial care facilities | - | - | 218 | 150 | **116** | 150 | 200 |
| | Children benefiting from funded Special Day Centres | 3.4.3 Number of Children benefiting from funded Special Day Centres | - | - | 90 | 102 | **102** | 102 | 102 |

### QUARTERLY TARGETS: PARTIAL CARE SERVICES

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.4.1** | Number of newly registered partial care facilities | **9** | 1 | 3 | 4 | 1 | Cumulative year-end |
| **3.4.2** | Number of children accessing newly registered partial care facilities | **116** | 15 | 37 | 49 | 15 | Cumulative year-end |
| **3.4.3** | Number of Children benefiting from funded Special Day Centres | **102** | 102 | 102 | 102 | 102 | Non-cumulative highest figure |

**2024/25 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **3.4.1** | Number of newly registered partial care facilities | **2** | **2** | **2** | **1** | **0** | **2** | **9** | Cumulative Year end |
| | **Q1** | 1 | 0 | 0 | 0 | 0 | 0 | **1** | |
| | **Q2** | 0 | 1 | 1 | 0 | 0 | 1 | **3** | |
| | **Q3** | 1 | 1 | 0 | 1 | 0 | 1 | **4** | |
| | **Q4** | 0 | 0 | 1 | 0 | 0 | 0 | **1** | |
| **3.4.2** | Number of children accessing newly registered partial care facilities | **31** | **25** | **30** | **6** | **0** | **24** | **116** | Cumulative Year end |
| | **Q1** | 15 | 0 | 0 | 0 | 0 | 0 | **15** | |
| | **Q2** | 0 | 10 | 15 | 0 | 0 | 12 | **37** | |
| | **Q3** | 16 | 15 | 0 | 6 | 0 | 12 | **49** | |
| | **Q4** | 0 | 0 | 15 | 0 | 0 | 0 | **15** | |
| **3.4.3** | Number of Children benefiting from funded Special Day Centres | **46** | **34** | **0** | **14** | **8** | **0** | **102** | Non-cumulative highest figure |
| | **Q1** | 46 | 34 | 0 | 14 | 8 | **0** | **102** | |
| | **Q2** | 46 | 34 | 0 | 14 | 8 | **0** | **102** | |
| | **Q3** | 46 | 34 | 0 | 14 | 8 | **0** | **102** | |
| | **Q4** | 46 | 34 | 0 | 14 | 8 | **0** | **102** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 3.4.1 Number of newly registered partial care facilities | 9 | | 0 | | **9** |
| 3.4.2 Number of children accessing newly registered partial care facilities | 116 | | 0 | | **116** |
| 3.4.3 Number of children benefiting from funded Special Day Care Centres | 102 | | 0 | | **102** |

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

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | Children in need of care and protection accessing services in funded Child and Youth Care Centres | 3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | 85 | 70 | 68 | 64 | **64** | 62 | 62 |
| | Children in CYCCs re-unified with their families | 3.5.2 Number of children in CYCCs re-unified with their families | - | 15 | 11 | 21 | **5** | 30 | 30 |

### QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

| Output Indicators | | Annual Target 2023/24 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.5.1** | Number of children in need of care and protection accessing services in funded Child and Youth Care Centres | **64** | 64 | 64 | 64 | 64 | Non-Cumulative highest figure |
| **3.5.2** | Number of children in CYCCs re-unified with their families | **5** | 0 | 0 | 4 | 1 | Cumulative year end |

**2023/24 LOCAL SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | ENGCOBO LSO | 2023/24 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 | **30** | **34** | **0** | **0** | **0** | **0** | **64** | Non-cumulative highest figure |
| | **Q1** | 30 | 34 | 0 | 0 | 0 | 0 | **64** | |
| | **Q2** | 30 | 34 | 0 | 0 | 0 | 0 | **64** | |
| | **Q3** | 30 | 34 | 0 | 0 | 0 | 0 | **64** | |
| | **Q4** | 30 | 34 | 0 | 0 | 0 | 0 | **64** | |
| **3.5.2** | Number of children in CYCCs re-unified with their families | **3** | **2** | **0** | **0** | **0** | **0** | **5** | Cumulative Year end |
| | **Q1** | 0 | 0 | 0 | 0 | 0 | **0** | **0** | |
| | **Q2** | 0 | 0 | 0 | 0 | 0 | **0** | **0** | |
| | **Q3** | 3 | 1 | 0 | 0 | 0 | **0** | **4** | |
| | **Q4** | 0 | 1 | 0 | 0 | 0 | **0** | **1** | |

## SUB PROGRAMME 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-Term Target | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Enhanced social cohesion | Children reached through community-based Prevention and Early Intervention Programmes | 3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes | 4 695 | 5 115 | 6 417 | 4 530 | **3 500** | 6 675 | 6 680 |

### QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **3.6.1** | Number of Children reached through community-based Prevention and Early Intervention Programmes | **3 500** | 2 915 | 3 217 | 3 304 | 3 500 | Cumulative year to date |

**2023/24 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN**

| OUTPUT INDICATORS | | INOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | ENGCOBO LSO | 2023/24 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **3.6.1** | Number of Children reached through community-based Prevention and Early Intervention Programmes | **1 470** | **0** | **30** | **0** | **2 000** | **0** | **3 500** | Cumulative Year to date |
| | **Q1** | 940 | 0 | 25 | 0 | 1 950 | 0 | **2 915** | |
| | **Q2** | 1 220 | 0 | 27 | 0 | 1 970 | 0 | **3 217** | |
| | **Q3** | 1 290 | 0 | 29 | 0 | 1 985 | 0 | **3 304** | |
| | **Q4** | 1 470 | 0 | 30 | 0 | 2 000 | 0 | **3 500** | |

## PROGRAMME THREE RESOURCE CONSIDERATIONS

**Reconciling performance targets with the Budget and Expenditure estimates**

| Chris Hani District | Budget (R'000) |
|---|---|
| **Sub-programmes** | **2024/25** |
| Management and Support | 4 872 |
| Care and Services to Families | 16 668 |
| Child Care and Protection | 45 353 |
| ECD and Partial Care | 12 000 |
| Child and Youth Care Centers | 12 983 |
| Community - Based Care Services for children | 10 303 |
| **Total** | **102 180** |
| | |
| Compensation of employees | 86 709 |
| Goods and services | 106 |
| Transfers and subsidies | 15 365 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| **Total economic classification** | **102 180** |

# PROGRAMME 4
# RESTORATIVE SERVICES

## PROGRAMME 4: RESTORATIVE SERVICES

### PURPOSE

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

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

## SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Improved community development for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered sustainable and self-reliant communities | Support services coordinated | 4.1.1 Number of support services coordinated | 20 | 20 | 20 | 20 | **36** | 36 | 36 |

**QUARTERLY TARGETS: MANAGEMENT AND SUPPORT**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **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-propgramme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | persons reached through social crime prevention programmes | 4.2.1 Number of persons reached through social crime prevention programmes | - | 9 250 | 9 445 | 9 445 | **9970** | 10 000 | 10 000 |
| | Persons in conflict with the law who completed Diversion Programmes | 4.2.2 Number of persons in conflict with the law who completed Diversion Programmes | 26 | 72 | 85 | 85 | **60** | 60 | 60 |
| | Children in conflict with the law who accessed secure care programmes | 4.2.3 Number of children in conflict with the law who accessed secure care programmes | - | - | - | - | - | - | - |

**QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **4.2.1** | Number of persons reached through social crime prevention programmes | **9 970** | 2 397 | 2 653 | 2 298 | 2 622 | Cumulative year end |
| **4.2.2** | Number of persons in conflict with the law who completed Diversion Programmes | **60** | 06 | 26 | 46 | 60 | 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 | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **4.2.1** | Number of persons reached through Social Crime Prevention Programmes | **2 670** | **1 200** | **2 000** | **2 150** | **950** | **1 000** | **9 970** | Cumulative year end |
| | **Q1** | 645 | 350 | 500 | 450 | 240 | 212 | **2 397** | |
| | **Q2** | 675 | 400 | 500 | 500 | 240 | 338 | **2 653** | |
| | **Q3** | 675 | 250 | 500 | 400 | 235 | 238 | **2 298** | |
| | **Q4** | 675 | 200 | 500 | 800 | 235 | 212 | **2 622** | |
| **4.2.2** | Number of persons in conflict with the law who completed Diversion Programmes | **28** | **6** | **6** | **12** | **4** | **4** | **60** | Cumulative year to date |
| | **Q1** | 5 | 1 | 0 | 0 | 0 | 0 | **6** | |
| | **Q2** | 13 | 3 | 2 | 4 | 2 | 2 | **26** | |
| | **Q3** | 21 | 5 | 4 | 8 | 4 | 4 | **46** | |
| | **Q4** | 28 | 6 | 6 | 12 | 4 | 4 | **60** | |
| **4.2.3** | Number of children in conflict with the law who accessed secure care programmes | **-** | **-** | **-** | **-** | **-** | **-** | **-** | Cumulative year to date |
| | **Q1** | - | - | - | - | - | - | - | |
| | **Q2** | - | - | - | - | - | - | - | |
| | **Q3** | - | - | - | - | - | - | - | |
| | **Q4** | - | - | - | - | - | - | - | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.2.1 Number of persons reached through social crime prevention programmes | 9 970 | 100 | 0 | 0 | **9 970** |
| 4.2.2 Number of persons in conflict with the law who completed Diversion Programmes | 60 | 100 | 0 | 0 | **60** |
| 4.2.3 Number of children in conflict with the law who accessed secure care programmes | - | | - | | **-** |

## SUB PROGRAMME 4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Victims of crime and violence accessing support services | 4.3.1 Number of victims of crime and violence accessing support services | 430 | 1 535 | 1 535 | 1 658 | **1 710** | 1 720 | 1 800 |
| | Human trafficking victims who accessed social services | 4.3.2 Number of human trafficking victims who accessed social services | 1 | 3 | 3 | 2 | **04** | 05 | 06 |
| | Victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 148 | 148 | 148 | 22 | **22** | 22 | 22 |
| | Persons reached through Gender Based Violence Prevention Programmes | 4.3.4 Number of persons reached through Gender Based Violence Prevention Programmes | 3 148 | 4 989 | 4 989 | 7 360 | **11 300** | 11 400 | 11 500 |

**QUARTERLY TARGETS: VICTIM EMPOWERMENT**

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **4.3.1** | Number of victims of crime and violence accessing support services | **1 710** | 382 | 773 | 1 296 | 1 710 | Cumulative year to date |
| **4.3.2** | Number of human trafficking victims who accessed social services | **04** | 0 | 02 | 01 | 01 | Cumulative year end |
| **4.3.3** | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | **22** | 6 | 4 | 7 | 5 | Cumulative year end |
| **4.3.4** | Number of persons reached through Gender Based Violence Prevention Programmes | **11 300** | 2 210 | 2 660 | 3 600 | 2 830 | Cumulative year end |

## 2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **4.3.1** | Number of victims of crime and violence accessing support services | **530** | **80** | **320** | **180** | **200** | **400** | **1 710** | Cumulative Year to date |
| | **Q1** | 92 | 20 | 80 | 40 | 53 | 97 | **382** | |
| | **Q2** | 193 | 30 | 160 | 90 | 105 | 195 | **773** | |
| | **Q3** | 385 | 60 | 240 | 150 | 165 | 296 | **1 296** | |
| | **Q4** | 530 | 80 | 320 | 180 | 200 | 400 | **1 710** | |
| **4.3.2** | Number of human trafficking victims who accessed social services | **03** | **0** | **0** | **0** | **01** | **0** | **04** | Cumulative year-end |
| | **Q1** | 0 | 0 | 0 | 0 | 0 | 0 | **0** | |
| | **Q2** | 1 | 0 | 0 | 0 | 1 | 0 | **2** | |
| | **Q3** | 1 | 0 | 0 | 0 | 0 | 0 | **1** | |
| | **Q4** | 1 | 0 | 0 | 0 | 0 | 0 | **1** | |
| **4.3.3** | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | **22** | **0** | **0** | **0** | **0** | **0** | **22** | Cumulative year-end |
| | **Q1** | 6 | 0 | 0 | 0 | 0 | 0 | **6** | |
| | **Q2** | 4 | 0 | 0 | 0 | 0 | 0 | **4** | |
| | **Q3** | 7 | 0 | 0 | 0 | 0 | 0 | **7** | |
| | **Q4** | 5 | 0 | 0 | 0 | 0 | 0 | **5** | |
| **4.3.4** | Number of persons reached through Gender Based Violence Prevention Programmes | **4 850** | **800** | **1 000** | **1 650** | **2 000** | **1 000** | **11 300** | Cumulative year-end |
| | **Q1** | 740 | 120 | 250 | 350 | 500 | 250 | **2 210** | |
| | **Q2** | 960 | 250 | 250 | 350 | 600 | 250 | **2 660** | |
| | **Q3** | 1 600 | 300 | 250 | 600 | 600 | 250 | **3 600** | |
| | **Q4** | 1 550 | 130 | 250 | 350 | 300 | 250 | **2 830** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.3.1 Number of victims of crime and violence accessing Support services | 1 030 | **58.2** | 680 | **41.8** | **1 710** |
| 4.3.2 Number of human trafficking victims who accessed social services | 4 | **100** | 0 | **0** | **04** |
| 4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 22 | **100** | 0 | **0** | **22** |
| 4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes | 4 500 | **34.6** | 6 800 | **65.4** | **11 300** |

## SUB PROGRAMME 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Victims of crime and violence accessing support services | 4.4.1 Number of people reached through substance abuse prevention programmes | - | 9 110 | 9 110 | 9 940 | **10 210** | 10 500 | 10 700 |
| | Service users who accessed Substance Use Disorder (SUD) treatment services | 4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services | 24 | 186 | 186 | 242 | **242** | 255 | 265 |

### QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **4.4.1** | Number of people reached through substance abuse prevention programmes | **10 210** | 3 195 | 2 360 | 2 330 | 2 325 | Cumulative year end |
| **4.4.2** | Number of service users who accessed Substance Use Disorder (SUD) treatment services | **242** | 62 | 123 | 177 | 242 | Cumulative year to date |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **4.4.1** | Number of people reached through substance abuse prevention programmes | **2 060** | **1 000** | **2 000** | **3 000** | **1 500** | **650** | **10 210** | Cumulative year - end |
| | **Q1** | 645 | 350 | 700 | 800 | 600 | 100 | **3 195** | |
| | **Q2** | 385 | 350 | 300 | 800 | 300 | 225 | **2 360** | |
| | **Q3** | 525 | 130 | 500 | 600 | 350 | 225 | **2 330** | |
| | **Q4** | 505 | 170 | 500 | 800 | 250 | 100 | **2 325** | |
| **4.4.2** | Number of service users who accessed Substance Use Disorder (SUD) treatment services | **124** | **40** | **12** | **18** | **30** | **18** | **242** | Cumulative year to date |
| | **Q1** | 30 | 10 | 3 | 5 | 8 | 6 | **62** | |
| | **Q2** | 62 | 20 | 6 | 10 | 15 | 10 | **123** | |
| | **Q3** | 90 | 30 | 8 | 13 | 24 | 12 | **177** | |
| | **Q4** | 124 | 40 | 12 | 18 | 30 | 18 | **242** | |

**2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME**

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

| PEFORMANCE INDICATOR | 2024/25 ANNUAL TARGETS: | | | | |
|---|---|---|---|---|---|
| | TARGET BY DSD SOCIAL SERVICE PRACTITIONERS | | COMBINED TARGET BY FUNDED NPOs | | TOTAL ANNUAL TARGET |
| | No | % | No | % | |
| 4.4.1 Number of people reached through substance abuse prevention programmes. | 10 210 | **40.2** | 0 | **59.8** | **10 210** |
| 4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services | 242 | **100** | 0 | **0** | **242** |

## PROGRAMME FOUR RESOURCE CONSIDERATIONS

### Reconciling performance targets with the Budget and Expenditure estimates

| Chris Hani District | Budget (R'000) |
|---|---|
| **Sub-programmes** | **2024/25** |
| Management and Support | 3 040 |
| Crime Prevention and support | 19 391 |
| Victim empowerment | 24 417 |
| Substance Abuse, Prevention and Rehabilitation | 6 466 |
| **Total** | **53 314** |
| | |
| Compensation of employees | 45 570 |
| Goods and services | 570 |
| Transfers and subsidies | 7 174 |
| Payments for capital assets | - |
| Payments for financial assets | - |
| **Total economic classification** | **53 314** |

# PROGRAMME 5
# DEVELOPMENT AND RESEARCH

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### PROGRAMME PURPOSE

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

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

## SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

Provide policy coordination and administration for Community Development and Research programme

### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Management support services coordinated | 5.1.1. Number of management support services coordinated | 37 | 37 | 20 | 20 | **36** | 36 | 36 |

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.1.1** | Number of management support services coordinated | **36** | 8 | 10 | 8 | 10 | Cumulative year end |

## SUB PROGRAMME 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done through Financial and management support, Community Mobilization, Supporting socio-economic 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 Indicators | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 1: Increased universal access to Developmental Social Welfare Services** | | | | | | | | | |
| Improved well-being of vulnerable groups and marginalized | People reached through Community Mobilization Programmes | 5.2.1 Number of people reached through Community Mobilization Programmes | 0 | 320 | 4 315 | 4 315 | **5 315** | 3 895 | 3 995 |
| | Communities organised to coordinate their own Development | 5.2.2 Number of communities organised to coordinate their own Development | 0 | 13 | 36 | 36 | **44** | 34 | 36 |

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.2.1** | Number of people reached through Community Mobilization Programmes | **5 315** | 1 120 | 2 670 | 3 835 | 5 315 | Cumulative year to date |
| **5.2.2** | Number of communities organized to coordinate their own Development | **44** | 13 | 14 | 11 | 6 | Cumulative year end |

**2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.2.1** | Number of people reached through Community Mobilization Programmes | **1 410** | **621** | **640** | **764** | **640** | **1 240** | **5 315** | Cumulative Year to date |
| | **Q1** | 295 | 125 | 125 | 150 | 125 | 300 | **1 120** | |
| | **Q2** | 670 | 350 | 350 | 350 | 350 | 600 | **2 670** | |
| | **Q3** | 960 | 450 | 425 | 550 | 550 | 900 | **3 835** | |
| | **Q4** | 1410 | 621 | 640 | 764 | 640 | 1240 | **5 315** | |
| **5.2.2** | Number of communities organized to coordinate their own Development | **13** | **4** | **4** | **10** | **6** | **7** | **44** | Cumulative year end |
| | **Q1** | 6 | 1 | 1 | 3 | 1 | 1 | **13** | |
| | **Q2** | 3 | 2 | 1 | 3 | 2 | 3 | **14** | |
| | **Q3** | 3 | 1 | 1 | 2 | 2 | 2 | **11** | |
| | **Q4** | 1 | - | 1 | 2 | 1 | 1 | **6** | |

## 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.

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | NPOs capacitated | 5.3.1 Number of NPOs capacitated | 38 | 41 | 44 | 44 | **45** | 45 | 45 |
| | Cooperatives capacitated | 5.3.2 Number of Cooperatives capacitated | 21 | 24 | 13 | 13 | **20** | 20 | 20 |
| | Work Opportunities created through EPWP | 5.3.3 Number of work opportunities created through EPWP | 6 613 | 4 099 | 580 | 580 | **562** | 600 | 620 |

### QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.3.1** | Number of NPOs capacitated | **45** | 15 | 15 | 10 | 5 | Cumulative year end |
| **5.3.2** | Number of Cooperatives capacitated | **20** | 6 | 7 | 5 | 2 | Cumulative year end |
| **5.3.3** | Number of work opportunities created through EPWP | **562** | 562 | 562 | 562 | 562 | Non-cumulative Highest Figure |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.3.1** | Number of NPOs capacitated | **11** | **6** | **8** | **6** | **10** | **4** | **45** | Cumulative year end |
| | **Q1** | 5 | 2 | 3 | 1 | 3 | 1 | **15** | |
| | **Q2** | 3 | 3 | 3 | 2 | 3 | 1 | **15** | |
| | **Q3** | 2 | 1 | 2 | 2 | 2 | 1 | **10** | |
| | **Q4** | 1 | - | 0 | 1 | 2 | 1 | **5** | |
| **5.3.2** | Number of Cooperatives capacitated | **4** | **3** | **6** | **3** | **2** | **2** | **20** | Cumulative year end |
| | **Q1** | 4 | - | 1 | 1 | 0 | 0 | **6** | |
| | **Q2** | - | 3 | 2 | 1 | 1 | 0 | **7** | |
| | **Q3** | - | - | 2 | 1 | 1 | 1 | **5** | |
| | **Q4** | - | - | 1 | - | 0 | 1 | **2** | |
| **5.3.3** | Number of work opportunities created through EPWP | **168** | **55** | **77** | **93** | **108** | **61** | **562** | Non-cumulative Highest Figure |
| | **Q1** | 168 | 55 | 77 | 93 | 108 | 61 | **562** | |
| | **Q2** | 168 | 55 | 77 | 93 | 108 | 61 | **562** | |
| | **Q3** | 168 | 55 | 77 | 93 | 108 | 61 | **562** | |
| | **Q4** | 168 | 55 | 77 | 93 | 108 | 61 | **562** | |

## SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | People benefitting from poverty reduction initiatives. | 5.4.1 Number of people benefitting from poverty reduction initiatives. | - | 915 | 915 | 1 110 | **1 115** | 1 115 | 1 203 |
| | Households accessing food through DSD food security programmes | 5.4.2 Number of households accessing food through DSD food security programmes | 65 | 42 | 42 | 37 | **42** | 42 | 42 |
| | Livelihood of people participating in Community, Nutrition and Development improved | 5.4.3 Number of people accessing food through DSD feeding programmes (centre based) | 793 | 873 | 873 | 1 073 | **1 073** | 1 073 | 1173 |
| | CNDC participants involved in developmental initiatives | 5.4.4 Number of CNDC participants involved in developmental initiatives. | 12 | 21 | 21 | 70 | **70** | 70 | 70 |
| | Cooperatives linked to economic opportunities | 5.4.5 Number of cooperatives linked to economic opportunities | 10 | 60 | 60 | 13 | **16** | 16 | 16 |

### QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.4.1** | Number of people benefitting from poverty reduction initiatives. | **1115** | 940 | 1 011 | 1 115 | 1 115 | Cumulative year to-date |
| **5.4.2** | Number of households accessing food through DSD food security programmes | **42** | 0 | 31 | 42 | 42 | Cumulative year to-date |
| **5.4.3** | Number of people accessing food through DSD feeding programmes (centre based) | **1 073** | 940 | 980 | 1 073 | 1 073 | Cumulative year to-date |
| **5.4.4** | Number of CNDC participants involved in developmental initiatives. | **70** | 14 | 21 | 21 | 14 | Cumulative year end |
| **5.4.5** | Number of cooperatives linked to economic opportunities | **16** | 2 | 6 | 5 | 3 | Cumulative year end |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.4.1** | Number of people benefitting from poverty reduction initiatives. | **160** | **400** | **158** | **126** | **151** | **120** | **1 115** | Cumulative Year to date |
| | **Q1** | 150 | 360 | 130 | 100 | 100 | 100 | **940** | |
| | **Q2** | 150 | 380 | 130 | 100 | 151 | 100 | **1 011** | |
| | **Q3** | 160 | 400 | 158 | 126 | 151 | 120 | **1 115** | |
| | **Q4** | 160 | 400 | 158 | 126 | 151 | 120 | **1 115** | |
| **5.4.2** | Number of households accessing food through DSD food security programmes | **0** | **0** | **5** | **6** | **31** | **0** | **42** | Cumulative Year to date |
| | **Q1** | 0 | 0 | 0 | 0 | 0 | 0 | **-** | |
| | **Q2** | 0 | 0 | 0 | 0 | 31 | 0 | **31** | |
| | **Q3** | 0 | 0 | 5 | 6 | 31 | 0 | **42** | |
| | **Q4** | 0 | 0 | 5 | 6 | 31 | 0 | **42** | |
| **5.4.3** | Number of people accessing food through DSD feeding programmes (centre based) | **160** | **400** | **153** | **120** | **120** | **120** | **1 073** | Cumulative Year to date |
| | **Q1** | 150 | 360 | 130 | 100 | 100 | 100 | **940** | |
| | **Q2** | 150 | 380 | 130 | 100 | 120 | 100 | **980** | |
| | **Q3** | 160 | 400 | 153 | 120 | 120 | 120 | **1 073** | |
| | **Q4** | 160 | 400 | 153 | 120 | 120 | 120 | **1 073** | |
| **5.4.4** | Number of CNDC participants involved in developmental initiatives. | **10** | **20** | **10** | **10** | **10** | **10** | **70** | Cumulative Year end |
| | **Q1** | 2 | 4 | 2 | 2 | 2 | 2 | **14** | |
| | **Q2** | 3 | 6 | 3 | 3 | 3 | 3 | **21** | |
| | **Q3** | 3 | 6 | 3 | 3 | 3 | 3 | **21** | |
| | **Q4** | 2 | 4 | 2 | 2 | 2 | 2 | **14** | |
| **5.4.5** | Number of cooperatives linked to economic opportunities | **3** | **2** | **4** | **3** | **2** | **2** | **16** | Cumulative Year end |
| | **Q1** | 1 | 0 | 1 | 0 | 0 | 0 | **2** | |
| | **Q2** | 1 | 2 | 1 | 1 | 1 | 0 | **6** | |
| | **Q3** | 0 | 0 | 1 | 2 | 1 | 1 | **5** | |
| | **Q4** | 1 | 0 | 1 | 0 | 0 | 1 | **3** | |

## SUB PROGRAMME 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Households profiled | 5.5.1 Number of households profiled | 280 | 5 508 | 4 508 | 4 508 | **4 378** | 4 378 | 4 478 |
| | Community Based Plans developed | 5.5.2 Number of Community Based Plans developed | 10 | 27 | 28 | 28 | **27** | 27 | 27 |
| | Communities profiled in a ward | 5.5.3 Number of communities profiled in a ward | 13 | 27 | 28 | 28 | **27** | 27 | 27 |
| | Profiled households linked sustainable Livelihood programmes | 5.5.4 Number of profiled households linked sustainable livelihood programmes | - | New | 451 | 451 | **444** | 438 | 448 |

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.5.1** | Number of households profiled | **4 378** | 1 180 | 2 360 | 3 369 | 4 378 | Cumulative year to date |
| **5.5.2** | Number of Community Based Plans developed | **27** | 5 | 15 | 21 | 27 | Cumulative year to date |
| **5.5.3** | Number of communities profiled in a ward | **27** | 6 | 12 | 7 | 2 | Cumulative year end |
| **5.4.4** | Number of profiled households linked sustainable livelihoods programmes | **444** | 115 | 236 | 339 | 444 | Cumulative year to date |

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

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | ENGCOBO LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.5.1** | Number of households profiled | **1 006** | **180** | **600** | **660** | **1 092** | **840** | **4 378** | Cumulative Year to date |
| | **Q1** | 259 | 45 | 150 | 165 | 351 | 210 | **1 180** | |
| | **Q2** | 518 | 90 | 300 | 330 | 702 | 420 | **2 360** | |
| | **Q3** | 762 | 135 | 450 | 495 | 897 | 630 | **3 369** | |
| | **Q4** | 1006 | 180 | 600 | 660 | 1092 | 840 | **4 378** | |
| **5.5.2** | Number of Community Based Plans developed | **8** | **2** | **4** | **4** | **4** | **5** | **27** | Cumulative year to date |
| | **Q1** | 2 | - | 1 | - | 1 | 1 | **5** | |
| | **Q2** | 4 | 2 | 2 | 2 | 2 | 3 | **15** | |
| | **Q3** | 6 | 2 | 3 | 3 | 3 | 4 | **21** | |
| | **Q4** | 8 | 2 | 4 | 4 | 4 | 5 | **27** | |
| **5.5.3** | Number of communities profiled in a ward | **8** | **2** | **4** | **4** | **4** | **5** | **27** | Cumulative year end |
| | **Q1** | 2 | - | 1 | 1 | 1 | 1 | **6** | |
| | **Q2** | 3 | 2 | 2 | 2 | 1 | 2 | **12** | |
| | **Q3** | 3 | - | 1 | 1 | 1 | 1 | **7** | |
| | **Q4** | - | - | 0 | - | 1 | 1 | **2** | |
| **5.5.4** | Number of profiled households linked sustainable Livelihood programmes | **106** | **19** | **60** | **66** | **109** | **84** | **444** | Cumulative year to date |
| | **Q1** | 23 | 5 | 15 | 16 | 35 | 21 | **115** | |
| | **Q2** | 52 | 9 | 30 | 33 | 70 | 42 | **236** | |
| | **Q3** | 76 | 14 | 45 | 50 | 90 | 63 | **338** | |
| | **Q4** | 106 | 19 | 60 | 66 | 109 | 84 | **444** | |

## SUB PROGRAMME 5.6 YOUTH DEVELOPMENT

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

| Outcome Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated Performance 2023/24 | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Youth development structures supported | 5.6.1 Number of youth development structures supported | 4 | 25 | 15 | 15 | **17** | 10 | 10 |
| | Youth participating in skills development Programmes. | 5.6.2 Number of youth participating in skills development Programmes. | 21 | 200 | 165 | 165 | **365** | 60 | 60 |
| | Youth participating in youth mobilisation Programmes | 5.6.3 Number of youth participating in youth mobilisation Programmes | 140 | 1 800 | 1 610 | 1 610 | **1 510** | 1 510 | 1 510 |

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.6.1** | Number of youth development structures supported | **17** | 17 | 17 | 17 | 17 | Non-cumulative highest number |
| **5.6.2** | Number of youth participating in skills development Programmes. | **365** | 30 | 148 | 131 | 56 | Cumulative year-end |
| **5.6.3** | Number of youth participating in youth mobilization Programmes | **1 510** | 543 | 361 | 318 | 288 | Cumulative year-end |

**2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT**

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.6.1** | Number of youth development structures supported | **6** | **2** | **3** | **2** | **1** | **3** | **17** | Non-cumulative highest figure |
| | **Q1** | 6 | 2 | 3 | 2 | 1 | 3 | **17** | |
| | **Q2** | 6 | 2 | 3 | 2 | 1 | 3 | **17** | |
| | **Q3** | 6 | 2 | 3 | 2 | 1 | 3 | **17** | |
| | **Q4** | 6 | 2 | 3 | 2 | 1 | 3 | **17** | |
| **5.6.2** | Number of youth participating in skills development Programmes. | **90** | **52** | **48** | **50** | **60** | **65** | **365** | Cumulative year end |
| | **Q1** | 10 | 3 | 2 | 0 | 5 | 10 | **30** | |
| | **Q2** | 40 | 20 | 23 | 25 | 15 | 25 | **148** | |
| | **Q3** | 30 | 24 | 18 | 10 | 30 | 19 | **131** | |
| | **Q4** | 10 | 5 | 5 | 15 | 10 | 11 | **56** | |
| **5.6.3** | Number of youth participating in youth mobilization Programmes | **670** | **150** | **200** | **180** | **160** | **150** | **1 510** | Cumulative year end |
| | **Q1** | 203 | 60 | 80 | 60 | 80 | 60 | **543** | |
| | **Q2** | 176 | 40 | 40 | 45 | 30 | 30 | **361** | |
| | **Q3** | 148 | 25 | 40 | 45 | 30 | 30 | **318** | |
| | **Q4** | 143 | 25 | 40 | 30 | 20 | 30 | **288** | |

## 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 Indicator | Outputs | Output Indicators | Audited/Actual Performance | | | Estimated | Medium-term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | Performance 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| **OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities** | | | | | | | | | |
| Empowered, sustainable and self-reliant communities | Women participating in women empowerment programmes | 5.7.1 Number of women participating in women empowerment programmes | 95 | 1805 | 1 575 | 1 575 | **1 572** | 1 000 | 1 000 |
| | Women livelihood initiatives supported | 5.7.3 Number of women livelihood initiatives supported | 5 | 3 | 2 | 2 | **5** | 4 | 4 |
| | Child support grant beneficiaries linked to sustainable livelihoods opportunities | 5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | - | - | 271 | 271 | **271** | 271 | 271 |

### QUARTERLY TARGETS: WOMEN DEVELOPMENT

| Output Indicators | | Annual Target 2024/25 | Quarterly Targets | | | | Calculation Type |
|---|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th | |
| **5.7.1** | Number of women participating in women empowerment programmes | **1 572** | 322 | 834 | 1 198 | 1 572 | Cumulative year to date |
| **5.7.2** | Number of women livelihood initiatives supported | **5** | 5 | 5 | 5 | 5 | Non-Cumulative highest figure |
| **5.7.3** | Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | **271** | 271 | 271 | 271 | 271 | Non-cumulative highest number |

## 2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

| OUTPUT INDICATORS | | ENOCH MGIJIMA LSO | INXUBA YETHEMBA LSO | INTSIKA YETHU LSO | EMALAHLENI LSO | SAKHISIZWE LSO | DR AB XUMA LSO | 2024/25 DISTRICT APP TARGET | CALCULATION TYPE |
|---|---|---|---|---|---|---|---|---|---|
| **5.7.1** | Number of women participating in women empowerment programmes | **569** | **167** | **224** | **204** | **134** | **274** | **1 572** | Cumulative Year to date |
| | **Q1** | 58 | 44 | 55 | 65 | 33 | 67 | **322** | |
| | **Q2** | 298 | 87 | 109 | 104 | 103 | 133 | **834** | |
| | **Q3** | 478 | 135 | 150 | 125 | 122 | 188 | **1 198** | |
| | **Q4** | 569 | 167 | 224 | 204 | 134 | 274 | **1 572** | |
| **5.7.2** | Number of women livelihood initiatives supported | **2** | **0** | **0** | **0** | **1** | **2** | **5** | Non-cumulative highest figure |
| | **Q1** | 2 | - | 0 | - | 1 | 2 | **5** | |
| | **Q2** | 2 | - | 0 | - | 1 | 2 | **5** | |
| | **Q3** | 2 | - | 0 | - | 1 | 2 | **5** | |
| | **Q4** | 2 | - | 0 | - | 1 | 2 | **5** | |
| **5.7.3** | Number of Child Support Grant recipients linked to sustainable livelihoods opportunities | **24** | **71** | **49** | **33** | **29** | **65** | **271** | Non-cumulative highest figure |
| | **Q1** | 24 | 71 | 49 | 33 | 29 | 65 | **271** | |
| | **Q2** | 24 | 71 | 49 | 33 | 29 | 65 | **271** | |
| | **Q3** | 24 | 71 | 49 | 33 | 29 | 65 | **271** | |
| | **Q4** | 24 | 71 | 49 | 33 | 29 | 65 | **271** | |

## PROGRAMME FIVE RESOURCE CONSIDERATIONS

### Reconciling performance targets with the Budget and Expenditure estimates

| Chris Hani District | Budget (R'000) |
|---|---|
| **Sub-programmes** | **2024/25** |
| Management and Support | 10 176 |
| Community Mobilisation | 9 912 |
| Institutional capacity building and support for NGO's | 4 423 |
| Poverty Alleviation and Sustainable Livelihoods | 5 787 |
| Community Based Research and Planning | 5 211 |
| Youth Development | 7 239 |
| Women Development | 2 935 |
| Population Policy Promotion | - |
| **Total** | **45 683** |
| | |
| Compensation of employees | 45 599 |
| Goods and services | 84 |
| Transfers and subsidies | - |
| Payments for capital assets | - |
| Payments for financial assets | - |
| **Total economic classification** | **45 683** |

# PART D

## TECHNICAL INDICATOR DESCRIPTION (TIDS)

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

### PROGRAMME 1: ADMINISTRATION

- **OFFICE OF THE DISTRICT DIRECTOR**

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

- **NPO MANAGEMENT**

| 1.2.3 | **INDICATOR TITLE: Number of NPOs registered** | | | | | | | | **CALCULATION TYPE:** Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997 | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| **ASSUMPTIONS:** Organisations are operating as legal entities (NPOs). | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| NPOs | 1. Database of NPOs assisted with registration. | 1. Database of NPOs assisted with registration. | 1.Database of NPOs assisted with registration. | 1.Database of NPOs assisted with registration. | Count all NPOs assisted with registration | Quantitative (Simple Count) | Quarterly | To ensure that organisations are registered as legal entities | Manager: NPO | District Director |

| 1.2.4 | **INDICATOR TITLE: Number of Compliance interventions implemented** | | | | | | | | **CALCULATION TYPE:** Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on -one or workshops | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 8 Districts | | | | | | | | | | |
| | **ASSUMPTIONS:** Reduction in the number of non-compliant NPOs | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| NPOs | 1. Reports on compliance interventions undertaken. | 1. Reports on compliance interventions undertaken. | 1.Reports on compliance interventions undertaken. | 1. Reports on compliance interventions undertaken. | Count all Compliance interventions undertaken | Quantitative (Simple Count) | Quarterly | Compliance by NPOs | Manager: NPO | District Director |

| 1.2.5 | **INDICATOR TITLE: Number of funded NPOs** | | | | | | | | **CALCULATION TYPE:** Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** This refers to the total number of funded NPOs in line with the PFA | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| **ASSUMPTIONS:** NPOs render services in line with legislative prescripts to the beneficiaries | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| NPOs | 1. List of funded organizations. | 1. List of funded organizations. | 1. List of funded organizations. | 1. List of funded organizations. | Count all the funded NPOs | Quantitative (Simple Count) | Annually | NPOs are funded to ensure continuous service delivery | Manager: NPO | District Director |

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

- **FINANCIAL MANAGEMENT**

| 1.2.7 | INDICATOR TITLE: Audit opinion on financial statements obtained | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| N/A | - | - | 1. Signed final AGSA Management Letter on Audit Outcome | - | Signed final AGSA Management Letter on Audit Outcome | Qualitative – Audit opinion expressed by Auditor General South Africa | Annually | Clean Financial Audit Outcome | Finance Manager | District Director |

| 1.2.8 | INDICATOR TITLE: Percentage of invoices paid within 30 days | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: Percentage of invoices and claims paid within 30 days | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| N/A | 1. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | 1. Payment cycle and age analysis reports. | Calculate the percentage of invoices and claims paid within 30 days. Invoice register | Quantitative (Simple Count) | Quarterly | Payment of invoices with complete and valid documentation within 30 days of receipt of invoice. | Finance Manager | District Director |

- **SUPPLY CHAIN MANAGEMENT**

| 1.2.9 | **INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework** | | | | | | | | **CALCULATION TYPE:** Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| **ASSUMPTIONS:** At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| N/A | 1. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | 1. Approved/ signed off Departmental LED Reports | Percentage of procurement budget spent | Quantitative (Percentage of procurement budget) | Quarterly | 85% of goods and services and capital expenditure spent on local supplier. | Finance Manager | District Director |

- **CORPORATE SERVICES**

| 1.2.10 | **INDICATOR TITLE: Number of Human Capital Management interventions implemented** | | | | | | | | **CALCULATION TYPE:** Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** This indicator measures effective recruitment, training and development of employees for improved delivery of services. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| **ASSUMPTIONS:** Compliance with all relevant Human Capital prescripts | | | | | | | | | | |
| **DISAGREGATION OF BENEICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Woman / Youth Disability | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | 1. Employment Equity Quarterly Report<br>2. HRD quarterly report<br>3. PMDS Contracting<br>4. Recruitment Report<br>5. PERSAL Exception reports<br>6. EHW Reports | Responsive workforce | Quantitative (Simple Count) | Quarterly | Improved organisation employee performance, development, capabilities and resources | Corporate Services Manager | District Director |

- **SECURITY MANAGEMENT**

| 1.2.11 | INDICATOR TITLE: Number of Security Practices implemented | | | | | | CALCULATION TYPE: Cumulative year end | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| All Departmental Staff | 1. Progress report on the implementation of security management within the Department. | 1. Progress report on the implementation of security management within the Department. | 1. Progress report on the implementation of security management within the Department. | 1. Progress report on the implementation of security management within the Department. | Total number of security reports submitted on practices implemented | Quantitative (Simple Count) | Quarterly | Reduce risks, maintain continuity of operations and safeguard the institutions assets and information | Security Manager | District Director |

## INFORMATION COMMUNICATION AND TECHNOLOGY

| 1.2.13 | **INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented** | | | | **CALCULATION TYPE:** Cumulative year to date | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices | | | | | | | | | | |
| **ASSUMPTIONS:** Employees have PERSAL numbers and their functions require computer access | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION / ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| All Departmental Staff | 1. Microsoft related services<br>2. Communication infrastructure<br>3. Network infrastructure.<br>4. Remote services<br>5. Desktop support service<br>6. Transversal system implementation and support | 1. Microsoft related services<br>2. Data storage<br>3. Communication infrastructure<br>4. Network infrastructure.<br>5. Remote services<br>6. Desktop support service<br>7. Provision of working tools<br>8. Cabling offices<br>9. Transversal system implementation and support | 1. Microsoft related services<br>2. Data storage<br>3. Communication infrastructure<br>4. Network infrastructure.<br>5. Remote services<br>6. Desktop support service<br>7. Provision of working tools<br>8. Cabling offices<br>9. Transversal system implementation and support | 1. Microsoft related services<br>2. Data storage<br>3. Communication infrastructure<br>4. Network infrastructure.<br>5. Remote services<br>6. Desktop support service<br>7. Provision of working tools<br>8. Cabling offices<br>9. Transversal system implementation and support | Simple count of all services rendered to Improve Efficiency | Quantitative (Simple Count) | Quarterly | Availability of secured network, storage, working tools, communication infrastructure, datalines and transversal systems infrastructure services to enable business production | IT Manager | District Director |

# PROGRAMME 2: SOCIAL WELFARE SERVICES

## 2.1 MANAGEMENT AND SUPPORT

| 2.1.1 | INDICATOR TITLE: Number of support 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. | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Programme Staff (women, men, persons with disabilities) | 1. March Monthly Report<br>2. April Monthly Report,<br>3. May Monthly Report,<br>4. Fourth Quarterly Report<br>5. Three Signed IYM Reports<br>6. Annual Report | 1. June Monthly Report,<br>2. July Monthly,<br>3. August Monthly Report,<br>4. 1st Quarterly Report,<br>5. Three Signed IYM Reports<br>6. First Draft Annual Performance Plan<br>7. First Draft Annual Operational Plan<br>8. First Budget Plan | 1. September monthly Report,<br>2. October Monthly Report,<br>3. November Monthly Report,<br>4. Second Quarterly Report,<br>5. Half Year Report<br>6. Three Signed IYM Reports | 1. December monthly Report,<br>2. January Monthly Report,<br>3. February Monthly Report,<br>4. Third Quarterly Report,<br>5. Annual Performance Plan,<br>6. Annual Operational Plan<br>7. Three Signed IYM Reports<br>8. Final Budget Plan | Signed Performance Report, Financial Reports & Performance Plans | Quantitative (Simple Count) | Quarterly | Strategic Support is provided to all sub programmes. | Social Work Manager | District Director |

## 2.2 SERVICES TO OLDER PERSONS

| 2.2.1 | INDICATOR TITLE: Number of Older Persons accessing Residential Facilities | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 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 accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>2 % Persons with Disabilities: | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | 1. Signed consolidated database of Older Persons accessing Residential Facilities | Attendance Registers of Older Persons accessing services in funded Residential Facilities | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons. | Social Work Manager | District Director |

| 2.2.2 | INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 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. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>2 % Persons with Disabilities: | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services. | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | 1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services | Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in funded Facilities. | Quantitative (Simple Count) | Quarterly | To maintain and promote the status, well-being, safety and security of older persons | Social Work Manager | District Director |

| 2.2.3 | INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 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.

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

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

| 2.3.1 | INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|

**DEFINITION:** This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)

**SPATIAL TRANSFORMATION:** 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, protection of life and the Rights of persons with disabilities.

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 % Youth | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | 1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities | Attendance Registers of Persons with Disabilities accessing Residential Facilities | Count the number of all Persons with Disabilities accessing services in funded Residential Facilities | Quarterly | To promote the rights of persons with severe disabilities | Social Work Manager | District Director |

| 2.3.2 | INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops | | | | | | | | | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Improved socio-economic status of Persons with disabilities | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>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 Registers of Persons with Disabilities accessing services in funded Protective Workshops | Count the number of all Persons with Disabilities accessing services in funded Protective Workshops | Quarterly | To promote the socio-economic empowerment of persons with disabilities | Social Work Manager | District Director |

| 2.3.3 | INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services. | | | | | | | | | CALCULATION TYPE: Cumulative year end |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, 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 | | | | | | | | | | |
| ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 % Youth | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | 1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services | Attendance Registers of all Persons accessing Community Based Rehabilitation services | Count the number of all Persons accessing Community Based Rehabilitation services | Quarterly | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Manager | District Director |

| 2.3.4 | **INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)

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

**ASSUMPTIONS:** Improved wellbeing, protection of life and the Rights of persons with disabilities.

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>1. Youth | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | 1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services | Beneficiary files | | | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Manager | District Director |

| 2.3.5 | **Number of Persons with disabilities receiving personal assistance services support** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)

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

**ASSUMPTIONS:** Improved wellbeing, protection of life and the Rights of Persons with disabilities.

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| 80 % Women<br>50 Youth | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | 1.Signed consolidated database of Persons with disabilities receiving personal assistance services support | Beneficiary files | Count the number of all Persons with disabilities receiving personal assistance services support | Quarterly | To enable persons with disabilities to live independently and participate fully in all aspects of life | Social Work Manager | District Director |

## 2.4 HIV & AIDS

| 2.4.1 | INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes. | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges) | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | | QUARTER 4: | | | | | | |
| Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities) | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | Count the total number of implementers trained on social and behaviour change. | 1. Consolidated data base of implementers trained on social and behaviour change programmes. | Attendance Registers of implementers trained on social and behaviour change. | | Quarterly | Increase in the coverage of beneficiaries in need of Psychosocial support services | Social Work Manager | District Director |

| 2.4.2 | INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes. | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | 1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes. | Attendance Registers of beneficiaries reached through social and behaviour change programmes. | Count the number of beneficiaries who were reached through social and behaviour change programmes. | Quarterly | Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections. | Social Work Manager | District Director |

| 2.4.3 | INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services. | 1. Consolidated Database of beneficiaries who received psychosocial support services | 1. Consolidated Database of beneficiaries who received psychosocial support services | Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations | Count the number of beneficiaries receiving Psychosocial support services. | Quarterly | Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services. | Social Work Manager | District Director |

## 2.5: SOCIAL RELIEF

| 2.5.1 | **INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.) | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| **ASSUMPTIONS:** More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship | | |

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households) | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | 1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes | Beneficiary files with (application forms, ID Copy/ Affidavit) | Count the number of people who benefited from DSD Social Relief programmes | Quarterly | Improved wellbeing of beneficiaries who are experiencing undue hardship | Social Work Manager | District Director |

| 2.5.2 | **INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes** | **CALCULATION TYPE:** Non-Cumulative Highest Figure |
|---|---|---|
| **DEFINITION:** This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| **ASSUMPTIONS:** Improved educational outcomes in identified schools | | |

| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Youth at school | - | 1. Consolidated database of learners who received material support through Integrated School health Programme | - | - | • ID copy/Birth Certificate/ Affidavit of the beneficiary<br>• Register from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the register<br>• Signed acknowledgement of receipt with school stamp | Count all leaners who received material support in Quintile 1,2 &3 schools | Quarterly | Learners in identified schools access material support as part Integrated School Health. | Social Work Manager | District Director |

## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

| 2.1.1 | **INDICATOR TITLE: Number of support 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. | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Programme Staff (women, men, persons with disabilities) | 1. March Monthly Report<br>2. April Monthly Report,<br>3. May Monthly Report,<br>4. Fourth Quarterly Report<br>5. Three Signed IYM Reports<br>6. Annual Report | 1. June Monthly Report,<br>2. July Monthly Report,<br>3. August Monthly Report,<br>4. 1st Quarterly Report,<br>5. Three Signed IYM Reports<br>6. First Draft Annual Performance Plan<br>7. First Draft Annual Operational Plan<br>8. First Budget Plan | 1. September monthly Report,<br>2. October Monthly Report,<br>3. November Monthly Report,<br>4. Second Quarterly Report,<br>5. Half Year Report<br>6. Three Signed IYM Reports | 1. December monthly Report,<br>2. January Monthly Report,<br>3. February Monthly Report,<br>4. Third Quarterly Report,<br>5. Annual Performance Plan,<br>6. Annual Operational Plan<br>7. Three Signed IYM Reports<br>8. Final Budget Plan | Signed Performance Report, Financial Reports & Performance Plans | Quantitative (Simple Count) | Quarterly | Strategic Support is provided to all sub programmes. | Social Work Manager | District Director |

## 3.2 CARE AND SERVICES TO FAMILIES

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

**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

**ASSUMPTIONS:** Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families

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

| 3.2.2 | INDICATOR TITLE: Number of family members re-united with their families | CALCULATION TYPE: Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government

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

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

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

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

## 3.3 CHILDCARE AND PROTECTION

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

| 3.3.2 | INDICATOR TITLE: Number of children placed with valid foster care orders | | | | | | | | CALCULATION TYPE: Cumulative year to date | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005. | | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | | | | | | | | | | |
| ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning. | | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | | |
| All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old. | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | 1. Consolidated standardized database of children placed with valid foster care orders | Process files with valid foster care court orders (to be strictly in the service office to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders | Social Work Manager | District Director | |

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

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

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

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

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

| 3.3.5 | INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP) | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP) | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Persons including children. | 1. Consolidated standardized database of people accessing PEI Programmes implemented | 1. Consolidated standardized database of people accessing PEI Programmes implemented | 1. Consolidated standardized database of people accessing PEI Programmes implemented | 1. Consolidated standardized database of people accessing PEI Programmes implemented | Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office. | Quantitative (Simple Count) | Quarterly | To safeguard persons and all children within the Eastern 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 | Social Work Manager | District Director |

| 3.3.6 | INDICATOR TITLE: Number of children recommended for adoption | | | | | | | | | CALCULATION TYPE: Cumulative year end |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children in need of care and protection under eighteen years requiring permanent care | 3. Consolidated database of children recommended for adoption | 3. Consolidated database of children recommended for adoption 4. | 3. Consolidated database of children recommended for adoption | 3. Consolidated database of children recommended for adoption | Adoption Applications | Quantitative (Simple Count) | Quarterly | Stable and permanent care for children in need of care and protection | Social Work Manager | District Director |

## 3.4 PARTIAL CARE SERVICES

| 3.4.1 | INDICATOR TITLE: Number of newly registered partial care facilities | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care) | | | | | | | | | | |
| SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province | | | | | | | | | | |
| ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | SOURCE OF DATA/ MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children 0-18 | 1. Dated and signed database of newly registered Partial Care facilities | 1. Dated and signed database of newly registered Partial Care facilities | 1.Dated and signed database of newly registered Partial Care facilities | 1.Dated and signed database of newly registered Partial Care facilities | Dated and signed registration certificates of newly registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005. | Quantitative (Simple Count) | Quarterly | Increased number of Registered Partial Care facilities | Social Work Manager | District Director |

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

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

## 3.5 CHILD AND YOUTH CARE CENTRES

| 3.5.1 | **INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres** | **CALCULATION TYPE:** Non-cumulative highest figure |
|---|---|---|
| **DEFINITION:** This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36. | | |
| **SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | |
| **ASSUMPTIONS:** Care and protection of children in need of care and protection | | |

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

| 3.5.2 | **INDICATOR TITLE: Number of children in CYCCs re-unified with their families** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** This indicator counts the number of children in CYCCs care re-united with their families during that quarter. | | |
| **SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | |
| **ASSUMPTIONS:** Care and protection of children in need of care and protection | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children under the age of eighteen and beyond 21 years reunified with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | 1.Consolidated database of children in CYCCs reunited with their families | Process File (to be strictly in the service office to maintain confidentiality) | Quantitative (Simple Count) | Quarterly | To protect children through promoting access in Child and Youth Care Centers | Social Work Manager | District Director |

## 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

| 3.6.1 | **INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes** | | | | | | | | | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** This indicator counts the number of children reached through community-based prevention and early intervention programmes. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts of the Eastern Cape | | | | | | | | | | |
| **ASSUMPTIONS:** Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Children under eighteen including youth between 18 – 24 years. | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Standardized database of children accessing services through Community Based PEIP<br><br>Standardized data base of Youth accessing services through community based PEIP | Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes. | Quantitative (Simple Count) | Quarterly | Children protected through promoting access to Community Based Prevention and Early Intervention Programmes | Social Work Manager | District Director |

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

| 4.1.1 | **INDICATOR TITLE: Number of support services co-ordinated** | | | | | | | | | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|---|---|---|---|---|---|---|---|
| **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. | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Programme Staff (women, men, persons with disabilities) | 1. March Monthly Report<br>2. April Monthly Report,<br>3. May Monthly Report,<br>4. Fourth Quarterly Report<br>5. Three Signed IYM Reports<br>6. Annual Report | 1. June Monthly Report<br>2. July Monthly,<br>3. August Monthly Report,<br>4. 1st Quarterly Report,<br>5. Three Signed IYM Reports<br>6. First Draft Annual Performance Plan<br>7. First Draft Annual Operational Plan<br>8. First Budget Plan | 1. September monthly Report,<br>2. October Monthly Report,<br>3. November Monthly Report,<br>4. Second Quarterly Report,<br>5. Half Year Report<br>6. Three Signed IYM Reports | 1. December monthly Report,<br>2. January Monthly Report,<br>3. February Monthly Report,<br>4. Third Quarterly Report,<br>5. Annual Performance Plan,<br>6. Annual Operational Plan<br>7. Three Signed IYM Reports<br>8. Final Budget Plan | Signed Performance Report, Financial Reports & Performance Plans | Quantitative (Simple Count) | Quarterly | Strategic Support is provided to all sub programmes. | Social Work Manager | District Director |

## 4.2 CRIME PREVENTION AND SUPPORT

| 4.2.1 | **INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes** | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|
| **DEFINITION:** This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011) | | |
| **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:** People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and men. | 1.Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1.Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1.Consolidated standardized database of persons reached through Social Crime Prevention Programmes | 1.Consolidated standardised database of persons reached through Social Crime Prevention Programmes | Attendance Registers of all persons (children and adults) | Quantitative (Simple Count) | Quarterly | Create awareness and reduce levels of crime and violence | Social Work Manager | District Director |

| 4.2.2 | **INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes** | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|
| **DEFINITION:** This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes. | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| **ASSUMPTIONS:** Persons in conflict with the law who are referred to diversion programmes complete the programme. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children in conflict with the law. | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | 1. Consolidated database of persons in conflict with the law who completed diversion programmes | Diversion orders<br><br>Attendance Registers | Quantitative (Simple Count) | Quarterly | All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society | Social Work Manager | District Director |

| 4.2.3 | INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes | | | | | | | CALCULATION TYPE: Cumulative year to date | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children and youth in conflict with the laws. | 1. Consolidated standardised database of children in conflict with the law who accessed secure care centres | 1. Consolidated standardised database of children in conflict with the law who accessed secure care centres | 1. Consolidated standardised database of children in conflict with the law who accessed secure care centres | 1. Consolidated standardised database of children in conflict with the law who accessed secure care centres | Attendance registers.<br><br>Beneficiary files | Quantitative (Simple Count) | Quarterly | Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes | Social Work Manager | District Director |

## 4.3 VICTIM EMPOWERMENT PROGRAMME

| 4.3.1 | **INDICATOR TITLE: Number of victims of crime and violence accessing support services** | | | | | | | | | **CALCULATION TYPE:** Cumulative year to date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| **ASSUMPTIONS:** All victims of crime and violence access care and support services. | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons) | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database of victims of crime and violence accessing support services | 1. Consolidated database 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 |

| 4.3.2. | **INDICATOR TITLE: Number of human trafficking victims who accessed social services** | | | | | | | | | **CALCULATION TYPE:** Cumulative year end |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| **ASSUMPTIONS:** Reported victims of human trafficking access care and support services. | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MENS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Children, youth, women and men. | 1. Consolidated database of human trafficking victims who accessed social services | 1. Consolidated database of human trafficking victims who accessed social services | 1. Consolidated database of human trafficking victims who accessed social services | 1. Consolidated database of human trafficking victims who accessed social services | Beneficiary Files | Quantitative (Simple Count) | Quarterly | All survivors are empowered, their dignity restored and are self-reliant. | Social Work Manager | District Director |

| 4.3.3. | INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services. | CALCULATION TYPE: Cumulative year end |
|---|---|---|
| DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors). | | |
| 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: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Women and men with their children | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | 1. Consolidated database of victims of GBVF and crime who accessed sheltering services. | Beneficiary Files | Quantitative (Simple Count) | Quarterly | All survivors admitted in shelters are empowered, their dignity restored and are self-reliant. | Social Work Manager | District Director |

| 4.3.4 | INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes | CALCULATION TYPE: Cumulative year end |
|---|---|---|
| DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars) | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Women, men, children and Youth | 1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes | 1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes | 1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes | 1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes | Attendance Registers | Quantitative (Simple Count) | Quarterly | Create awareness and reduce levels of gender-based violence and crime. | Social Work Manager | District Director |

## 4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

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

| 4.4.2. | INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services | | | | | | | | CALCULATION TYPE: Cumulative year to date | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Service users will access treatment and rehabilitation programmes. | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCUATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Children, youth, women and man. | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | 1. Database of service users who accessed Substance Use Disorder (SUD) treatment services | Attendance Registers | Quantitative (Simple Count) | Quarterly | Treatment and rehabilitation services are accessible to people who are need of the service. | Social Work Manager | District Director |

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

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

## 5.2. COMMUNITY MOBILIZATION

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

| 5.2.2 | INDICATOR TITLE: Number of communities organized to coordinate their own Development | | | | | | | | CALCULATION TYPE: Cumulative year end | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines | | | | | | | | | | |
| SPATIAL TRANSFORMATION: 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 contributing to active citizenry | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable Communities | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | Consolidated database of community development structures | List of communities | Quantitative (Simple Count) | Quarterly | Increase in the number of communities organised to coordinate their own Development | Community Development Manager | District Director |

## 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

**ASSUMPTIONS:** Capacitation of NPOs improves functionality, governance, and compliance.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act. | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | 1. Consolidated Database of capacitated NPOs<br>2. Attendance registers,<br>3. Consolidated Capacity Building Reports | Attendance Registers Training Material | Quantitative (Simple Count) | Quarterly | Improved performance and compliance of NPOs. | Community Development Manager | District Director |

| 5.3.2 | INDICATOR TITLE: Number of Cooperatives capacitated | CALCULATION TYPE: Cumulative year end |
|---|---|---|

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in 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

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | 1. Consolidated Database of trained Cooperatives<br>2. Attendance registers,<br>3. Consolidated capacity building Reports | Attendance Registers Training Manuals | Quantitative (Simple Count) | Quarterly | Improved performance and compliance of Cooperatives. | Community Development Manager | District Director |

| 5.3.3 | **INDICATOR TITLE: Number of work opportunities created through EPWP** | | | | | | **CALCULATION TYPE:** Non-Cumulative Highest Figure | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DEFINITION:** This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants. | | | | | | | | | | |
| **SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| **ASSUMPTIONS:** Employability resulting to access to income which will translate to a better life for all. | | | | | | | | | | |
| **DISAGREGATION OF BENEFICIARIES** | **MEANS OF VERIFICATION/POE** | | | | **SOURCE OF DATA** | **METHOD OF CALCULATION/ ASSESSMENT** | **REPORTING CYCLE** | **DESIRED PERFORMANCE** | **INDICATOR RESPONSIBILITY** | **VALIDATION RESPONSIBILITY** |
| | **QUARTER 1:** | **QUARTER 2:** | **QUARTER 3:** | **QUARTER 4:** | | | | | | |
| Unemployed young people (including Graduates)<br>Women<br>Persons with disabilities | Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants. | Beneficiary Files<br>Attendance Registers | Quantitative (Simple Count) | Quarterly | Increased access for job opportunities for young people and women. | Community Development Manager | District Director |

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

| 5.4.3 | INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based) | CALCULATION TYPE: Cumulative year to-date |
|---|---|---|
| DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996 | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| ASSUMPTIONS: Continuous access to nutritious food improves well-being of people. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | 1. Consolidated database of individuals served with food through DSD feeding Programs | CNDC Attendance Registers | Quantitative (Simple Count) | Quarterly | Improved access to nutritious food. | Community Development Manager | District Director |

| 5.4.4 | INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives | CALCULATION TYPE: Cumulative year end |
|---|---|---|
| DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002. | | |
| 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: Increased number of CNDC participants linked to developmental programmes. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Members of designated groups such as Women, Youth, Persons with Disabilities<br><br>Vulnerable Communities and households which may fall within the 39 poorest wards | 1.Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | 1. Consolidated databases of participants involved in developmental initiatives | Skills Audit Report Attendance Registers | Quantitative (Simple Count) | Quarterly | CNDC participants linked to developmental activities have improved self-reliance. | Community Development Manager | District Director |

| 5.4.5 | INDICATOR TITLE: Number of cooperatives linked to economic opportunities | | | | | | | CALCULATION TYPE: Cumulative year end | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Cooperatives linked to economic opportunities generate income | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities. | - | 1. Consolidated databases of linked cooperatives | 1. Consolidated databases of linked cooperatives | 1. Consolidated databases of linked cooperatives | Signed contracts of Cooperatives linked to CNDCs | Quantitative (Simple Count) | Quarterly | Increased number of cooperatives linked to economic opportunities | Community Development Manager | District Director |

## 5.5. COMMUNITY BASED RESEARCH AND PLANNING

| 5.5.1 | INDICATOR TITLE: Number of households profiled | | | | CALCULATION TYPE: Cumulative year to-date | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017 | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF QUALIFICATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable households that may fall within the 39 poorest wards . | 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village | 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village | 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village | 1.Consolidated database of profiled households. 2.Approved Narrative report of profiled households in a village | Completed Household Profiling Tools | Quantitative (Simple Count) | Quarterly | Improved service delivery to poor households through relevant interventions. | Community Development Manager | District Director |

| 5.5.2 | INDICATOR TITLE: Number of Community Based Plans developed | | | | CALCULATION TYPE: Cumulative year to-date | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Communities targeted for and participated in the community mobilization activities of DSD. | 1. Signed Community Based Plans 2. Database of community-based plans developed | 1. Signed Community Based Plans 2. Database of community-based plans developed | 1. Signed Community Based Plans 2. Database of community-based plans developed | 1. Signed Community Based Plans 2. Database of community-based plans developed | Community-based plans. | Quantitative (Simple Count) | Quarterly | Informed planning, decisions and interventions | Community Development Manager | District Director |

| 5.5.3 | INDICATOR TITLE: Number of communities profiled in a ward | | | | CALCULATION TYPE: Cumulative year end | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017. | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable Communities and that may fall within the 39 poorest wards | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | 1. Attendance register of community members.<br>2. Consolidated database of profiled communities | Community Profile (PRA) | Quantitative (Simple Count) | Quarterly | Informed planning, decisions and interventions | Community Development Manager | District Director |

| 5.5.4 | INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes | | | | CALCULATION TYPE: Cumulative to date | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes | | | | | | | | | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | | | | | | | | | |
| ASSUMPTIONS: Resilient Families | | | | | | | | | | |
| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Vulnerable and profiled households | Consolidated database of linked profiled households | Consolidated database of linked profiled households | Consolidated database of linked profiled households | Consolidated database of linked profiled households | Assessment Tools | Quantitative (Simple Count) | Quarterly | Informed planning, decisions and interventions | Community Development Manager | District Director |

## 5.6 YOUTH DEVELOPMENT

| 5.6.1 | INDICATOR TITLE: Number of youth development structures supported | CALCULATION TYPE: Non-cumulative highest figure |
|---|---|---|

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

| 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 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 vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.

**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

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

| 5.6.3 | INDICATOR TITLE: Number of youth participating in youth mobilisation programmes | CALCULATION TYPE: Cumulative year end |
|---|---|---|

**DEFINITION:** This indicator counts the number of youth participating in mobilisation programmes ( awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).

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

**ASSUMPTIONS:** Active participation of youth in mobilisation programmes.

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards. | 1. Mobilisation reports,<br>2. Consolidated databases of participants | 1. Mobilisation reports,<br>2. Consolidated databases of participants | 1. Mobilisation reports<br>2. Consolidated databases of participants | 1. Mobilisation reports<br>2. Consolidated databases of participants | Attendance Registers | Quantitative (Simple Count) | Quarterly | Increased number of young people participating in Youth Mobilisation Programmes | Community Development Manager | District Director |

## 5.7 WOMEN DEVELOPMENT

| 5.7.1 | INDICATOR TITLE: Number of women participating in women empowerment programmes | CALCULATION TYPE: Cumulative year to-date |
|---|---|---|
| DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000. | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province | | |
| ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including 2% of Women with Disabilities | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs,<br>2. Consolidated database for women. | 1. Consolidated Report on empowerment programs<br>2. Consolidated database for women. | Attendance Registers. | Quantitative (Simple Count) | Quarterly | Active participation of women in socio economic development programmes and social inclusion | Community Development Manager | District Director |

| 5.7.2 | INDICATOR TITLE: Number of women livelihood initiatives supported | CALCULATION TYPE: Non-Cumulative highest figure |
|---|---|---|
| DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996 | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in 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. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Unemployed Women including Women 2% of Women with Disabilities | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | 1. Consolidated Monitoring report,<br>2. Consolidated database of women Livelihoods initiatives | List of funded Women livelihood initiatives Masterlist | Quantitative (Simple Count) | Quarterly | Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy. | Community Development Manager | District Director |

| 5.7.3 | INDICATOR TITLE: Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities | CALCULATION TYPE: Non-Cumulative highest figure |
|---|---|---|
| DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities | | |
| SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province | | |
| ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty. | | |

| DISAGREGATION OF BENEFICIARIES | MEANS OF VERIFICATION/POE | | | | SOURCE OF DATA | METHOD OF CALCULATION/ ASSESSMENT | REPORTING CYCLE | DESIRED PERFORMANCE | INDICATOR RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|---|---|---|---|---|---|---|---|---|---|---|
| | QUARTER 1: | QUARTER 2: | QUARTER 3: | QUARTER 4: | | | | | | |
| Child Support grant beneficiaries | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | 1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives | Assessment Tool Beneficiary Files | Quantitative (Simple Count) | Quarterly | Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy. | Community Development Manager | District Director |