



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

ALFRED NZO DISTRICT

2024/2025 ANNUAL PERFORMANCE PLAN

DISTRICT DIRECTOR'S STATEMENT

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

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

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

As the Department consolidates its service delivery mandate, the focus will also be on accelerating the pace on implementing provincial priorities as outlined

by the Member of the Executive Council for Social Development which include:

1. Strengthening the provision of Child Care and Protection Services,
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, persons with disabilities, youth and women development,
5. Growing and strengthening of the NPO Sector through improving monitoring and management,
6. Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers,
7. Strengthening district coordination and service delivery implementation and Building capable, ethical and developmental state for effective service delivery.

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

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



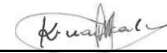
**ACTING DISTRICT DIRECTOR, ALFRED NZO DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
MARCH 2024**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Programme Manager: Administration
Khululwa Mankahla



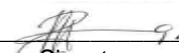
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Social Work Manager: NPO Management
Nzaliseko Manqina



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Acting Social Work Manager: Programme 2
Lubabalo Makhedama



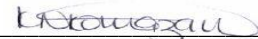
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Social Work Manager: Programme 3
Bless Mbingeleli




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Acting Social Work Manager: Programme 3
Kholeka Nkomazana



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Social Work Manager: Programme 4
Nozuko Ndayi




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Acting Community Development Manager: Programme 5
Nontando Matshikwe



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Acting District Director
Ntombohlanga Zembe



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 constraints. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

1.6. LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative Mandates

LEGISLATION	PURPOSE
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.

LEGISLATION	PURPOSE
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities 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: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Older Persons Act, 2006 was put in place by the South African government to protect, promote and maintain the status, rights, well-being and security of older persons. In support of the Older Persons Act, South Africa has seen several non-governmental organisations (NGOs) focusing on the needs of the older people. The Department will focus on the following for the 2024/25 financial year:

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

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.

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

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

WOMEN DEVELOPMENT

Women's Economic Empowerment

The promotion of women empowerment and gender equality is a priority which is expressed in several South African laws which are aligned with regional, continental and global conventions and frameworks. In fostering an enabling environment for gender equality, the Department implements the following interventions:

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

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

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2024/25 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed Mou' between the Department and Department of Military Veterans.

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

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

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

- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **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

ALFRED NZO ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 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	3 219	Winnie Madikizela Mandela	10	158	34	75	125	158
								11	157	33	74	124	157
								12	-	-	-	-	-
								15	-	-	-	-	-
								28	158	34	75	125	158
							Ntabankulu	1	-	-	-	-	-
								7	-	-	-	-	-
								16	50	-	50	-	-
								17	100	-	-	100	100
								18	-	-	-	-	-
							Matatiele	7	50	12	25	37	50
								9	85	21	42	63	85
								14	50	12	25	37	50
								15	70	17	35	52	70
								22	255	64	128	191	255
							Umzimvubu	6	-	-	-	-	-
								10	-	-	-	-	-
								13	30	-	15	30	30
								14	-	-	-	-	-
								23	-	-	-	-	-
		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	1 751	Ntabankulu	1	10	2	2	3	3
								7	10	2	2	3	3
								16	10	2	2	3	3
								17	3	-	1	1	1
								18	2	-	-	1	1
							Winnie Madikizela Mandela	10	3	-	1	1	1
								11	2	1	-	1	-
								12	3	1	1	-	1
								15	2	1	1	-	-
								28	3	1	-	1	1
								7	4	1	1	1	1

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		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	1 320	Matatiele	9	3	1	1	0	1
								14	4	1	1	1	1
								15	4	1	1	1	1
								22	4	1	1	1	1
							Umzimvubu	13	32	7	10	10	5
							Matatiele	7	10	2	6	10	10
								9	8	2	4	6	8
								14	5	1	3	4	5
								15	5	1	3	4	5
								22	6	2	4	5	6
							Winnie Madikizela Mandela	10	9	1	4	7	9
								11	9	1	4	7	9
								12	9	1	4	7	9
								15	9	1	4	7	9
								28	9	1	4	7	9
							Umzimvubu	13	123	-	62	123	123
							Ntabankulu	1	-				
								7	70	25	50	60	70
								16	-	-	-	-	-
								17	-	-	-	-	-
								18	-	-	-	-	-
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	10	Ntabankulu	1	-	-	-	-	-
								7	-	-	-	-	-
								16	-	-	-	-	-
								17	-	-	-	-	-
								18	-	-			
							Umzimvubu	13	-	-	-	-	-
							Winnie Madikizela Mandela	-	-	-	-	-	-
							Matatiele	-	-	-	-	-	-
		Number of beneficiaries reached through Social and	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual,	64 317	7 600	Winnie Madikizela Mandela	10	144	35	37	36	36
								11	142	36	35	36	35
								12	140	35	35	35	35
								15	138	35	36	34	33
								28	145	36	35	37	37

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		Behaviour Change Programmes		Queer, Asexual+ (LGBTIQAs) and Families experiencing Gender Based Violence			Matatiele	7	95	23	24	25	23
								9	95	23	25	24	23
								14	95	25	23	24	25
								15	95	23	23	25	24
								22	95	23	25	24	23
							Umzimvubu	13	70	-	35	35	-
							Ntabankulu	1	50	-	-	-	50
								7	50	-	50	-	-
								16	50	-	-	50	-
								17	50	-	-	-	50
								18	50	-	50	-	-

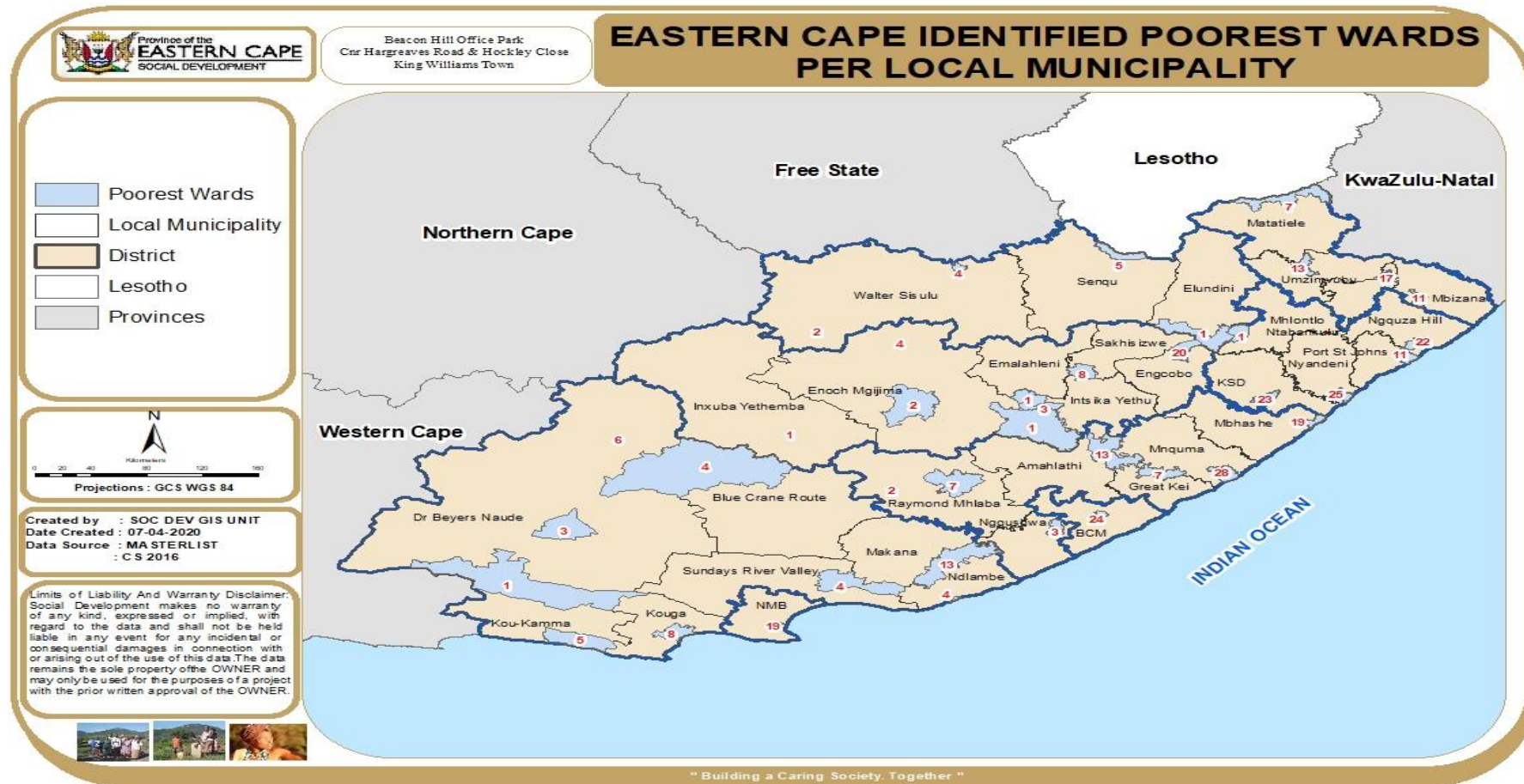
PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	99 899	20 365	Matatiele	7	100	0	100	100	100
								9	110	0	110	110	110
								14	120	0	120	120	120
								15	100	0	100	100	100
								22	100	0	100	100	100
							Umzimvubu	13	50	-	50	50	50
							Ntabankulu	1	-	-	-	-	-
								7	200	-	200	200	200
								16	-	-	-	-	-
								17	-	-	-	-	-
								18	200	-	200	200	200
	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	230	Ntabankulu	1	-	-	--	-	-
								7	-	-	-	-	-
								16	-	-	-	-	-
								17	-	-	-	-	-
								18	-	-	-	-	-
							Winnie Madikizela Mandela	10	3	-	1	1	1
								11	3	-	1	1	1
								12	-	-	-	-	-
								15	-	-	-	-	-
								28	3	-	1	1	1
							Matatiele	7	7	0	0	7	0
								9	8	0	0	8	0
								14	7	0	0	7	0
								15	8	0	0	8	0
								22	30	0	30	0	0
							Umzimvubu	6	5	-	-	5	-
								10	-				
								13	2	-	2	-	-
								14	2	-	-	2	-
								23	2	-	2	-	-
		Number of women participating in women	Access to skills development, capacity building and	Young people and Women	11 648	1 112	Ntabankulu	1	20	-	20	20	20
								7	70	-	50	70	70
								16	-	-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		empowerment programmes	institutional building programmes					17	20	-	20	20	20
								18	-	-	-	-	-
							Winnie Madikizela Mandela	10	8	2	4	6	8
								11	8	2	4	6	8
								12	-	-	-	-	-
								15	-	-	-	-	-
								28					
							Matatiele	7	37	7	16	16	37
								9	38	8	16	26	38
								14	37	7	15	15	37
								15	38	8	16	16	38
								22	100	30	52	82	100
							Umzimvubu	6	10	-	10	10	10
								10	-	-	-	-	-
								13	5	-	5	5	5
								14	5	-	5	5	5
								23	5	-	5	5	5

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 20204/25 TARGETS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
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	682	Ntabankulu	1	-	-	-	-	-
								7	-	100	110	120	120
							Winnie Madikizela	-	-	-	-	-	-
							Matatiele	14	275	110	150	210	275
							Umzimvubu	14	160	100	120	130	160
		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	552	Ntabankulu	1	10	4	3	3	-
								7	15	8	3	4	-
								16	10	3	4	3	-
								17	18	8	5	5	-
								18	10	4	3	3	-
							Matatiele	7	2	1	0	1	0
								9	3	1	1	1	0
								14	4	1	1	1	1
								15	4	1	1	1	1
								22	4	1	1	1	1
							Umzimvubu	6	3	-	3	-	-
								10	3	-	3	-	-
								13	3	-	3	-	-
								14	3	-	3	-	-
								23	3	-	3	-	-
							Winnie Madikizela Mandela	10	8	2	2	2	2
								11	8	2	2	2	2
								12	8	2	2	2	2
								15	8	2	2	2	2
								28	8	2	2	2	2

1. **Umzimvubu = 17 villages** (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutyana, Sdikidini, Ntlabeni, Bhetani, Qolweni, Ngcozana, Mpola, Mgod, Sinyaqa, Sihlahleni, Lwandlana)
2. **Matatiele = 17 villages** (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamlaville, Mngeni, KwaMshudu, Makholweni, Mavundleni, Lufefeni, Goxa, Skepaneng, Tsita)
3. **Mbizana = 12 villages** (Qhasa, Pele-pele, Lukhalweni, Emdikisweni, Giniswayo, Ntsimbini A, Emampingeni, Swane Ridge, Mandlobe, Mangomani, Esigodlweni Madada)
4. **Ntabankulu = 10 villages** (Mbongweni 2, Mbongweni 1, Ndzimakwe, Mahedeni, Mabhongwana, Ndlantaka, Buhlambo, Lundzwana, Bhis, Mazotshweni)

- **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

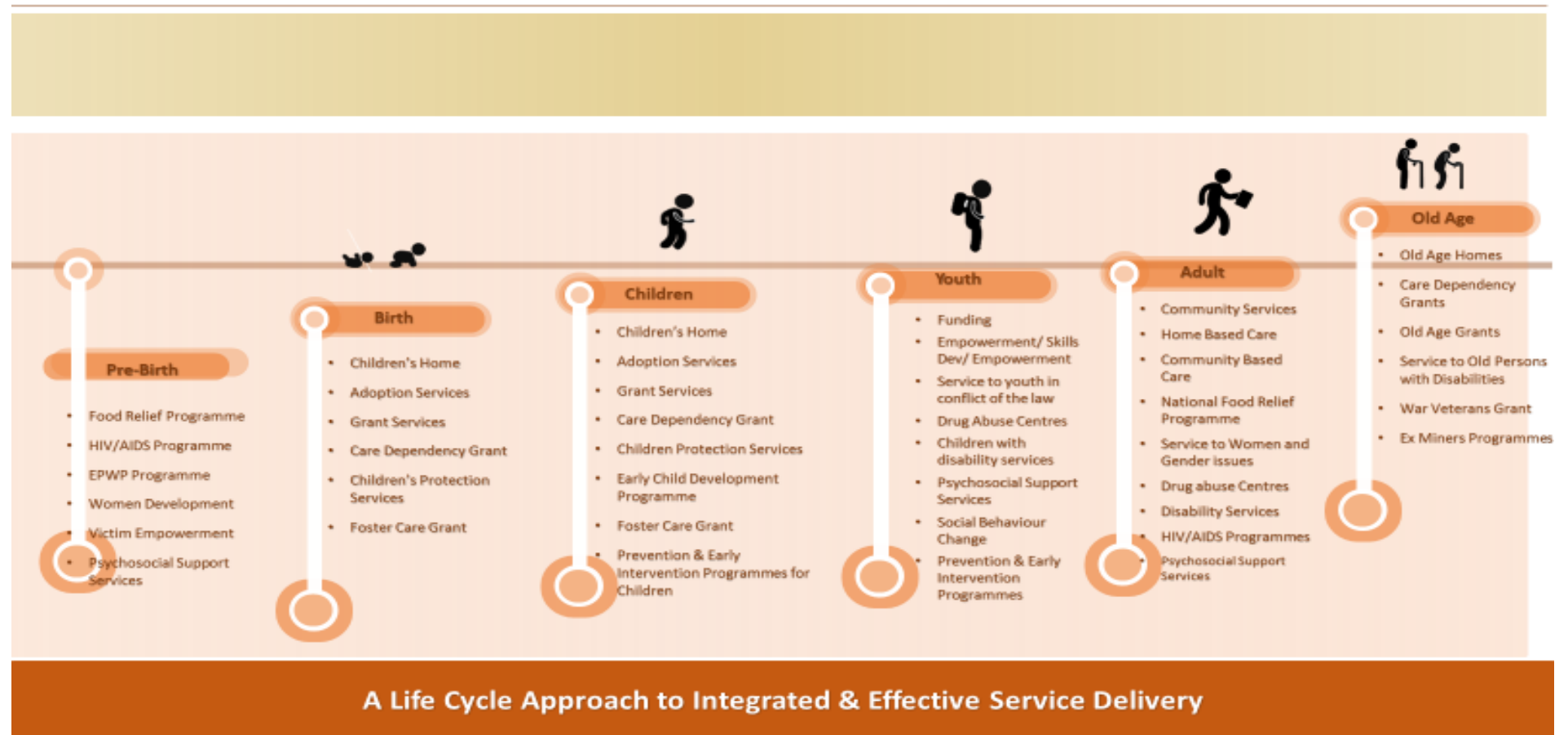


Table : Service Beneficiary Analysis in Line with The Life Cycle Approach

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

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

The Department through the implementation of the Family Based Model is committed in all its Programmes to promote reciprocal care within and amongst family members as well as social solidarity amongst community members as an innovative strategy to protect vulnerable families and those at risk. Family Based Model is a developmental model which places a family as a central unit in Department of Social Development for delivering integrated, holistic and developmental interventions to build strong family capacities and structures within communities where they stay and live. It locates the individual within a family and takes the family as the main system of development. It also promotes an 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 20: 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	

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Alfred Nzo	Alfred Nzo	15	Matatiele	Lukholweni ward 22, Zitapile ward 22, Esifolweni ward 7, Gudlintaba ward 9, Semonkong ward 15 (poorest wards)	NM ZEMBE	DRDAR, SEDA, NYDA, DEDEAT; ALFRED NZO DISTRICT MUNICIPALITY	Increase in the number of youth skilled & empowered
					Umzimvubu	Makolonini ward 14 (poorest), Lubhacweni ward 16, Qadu ward 5, Chithwa ward 28, Tela ward 4			
					Ntabankulu	Dambeni ward 11, Caba ward 13			
					Winnie Madikizela Mandela	Mandlobe ward 10, Mapheleni ward 12, Mngungu ward 28 (poorest wards)			
WOMEN DEVELOPMENT	Women livelihood initiatives supported			2	Matatiele	Lhaseng Location, ward 15 (poorest)	NM ZEMBE	DRDAR, SEDA, NDA, DEDEAT; ALFRED NZO DISTRICT MUNICIPALITY, DEPARTMENT OF HEALTH	Increase in the number of women skilled & empowered
					Umzimvubu	Mazeni Location, ward 19 (poorest)			
					Ntabankulu				
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime			C			NM ZEMBE	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	NM ZEMBE		All Departments 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
<i>“Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods</i>

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

2. UPDATED SITUATIONAL ANALYSIS

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

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

2.1. ALFRED NZO DISTRICT SPATIAL PROFILE

2.1.1 POPULATION AND SOCIO-DEMOGRAPHICS

• OVERVIEW OF THE ALFRED NZO DISTRICT MUNICIPALITY

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

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

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



2.1 DEMOGRAPHICS

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

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

2.2.1 POPULATION & DEMOGRAPHICS

• POPULATION BY SIZE

District	2008	2013	2018	Average annual growth
Alfred Nzo District	271,000	295,000	318,000	1.61%

• POPULATION BY AGE

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

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

• TOTAL POPULATION

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

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

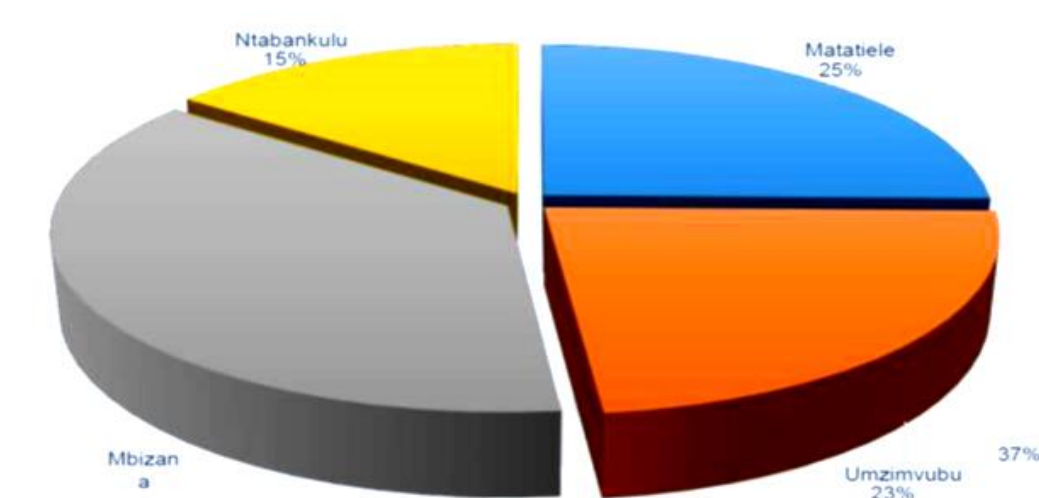
Source: Statistics South Africa (2011 Census and 2016 Community Survey)

Table

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

- According to Statistics South Africa, Alfred Nzo total population has grown from 801 344 people in 2011 to 867 864 people in 2016 (See Table 1.1). This population of 867 864 people represent 12% of the Eastern Cape total population (See Figure 1.1).
- Between 2011 and 2016, Alfred Nzo district municipality grew by 8.3% (See Figure 1.1).
- In 2016, the district has more female (470 658) than male (397 206), however male population has grown faster at 8.4% than their female counterpart at 8.2%.
- Between 2011 and 2016, the population growth was high in Winnie Madikizela-Mandela at 13.5% and low in Ntabankulu at 3.9%. In Umzimvubu and Ntabankulu, the female population grew by 3.

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



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

- **POPULATION BY POPULATION GROUP, GENDER AND AGE**

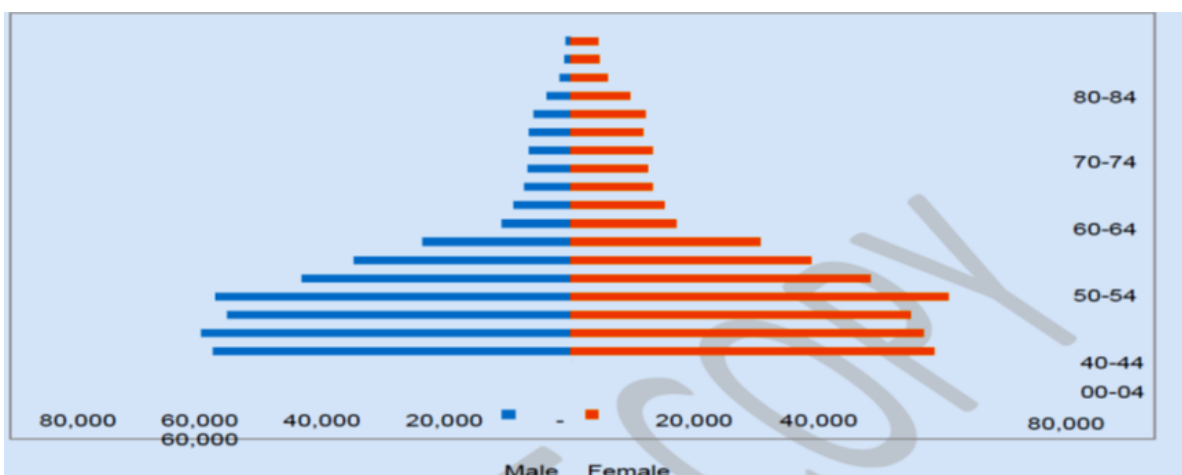
Growth rate by Gender:

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

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

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

Age pyramid of Alfred Nzo District Municipality



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

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

- **Population age structure**

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

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

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

	0 to 4	5 to 9	10 to 14	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	117 209	117 389	111 027	345 625	340 753	131 488	49998	867 864
Matatiele	27 507	28 102	26 571	82 180	86 031	37 044	14192	219 447
Umzimvubu	23 451	25 308	24 345	73 104	80 467	33 337	12714	199 622
Mbizana	47 802	46 662	43 793	138 257	123 567	42 669	15456	319 949
Ntabankulu	18 449	17 316	16 318	52 083	50 689	18 441	7636	128 849

	0 to 4	5 to 9	10 to 14	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	13.5	13.5	12.8	39.8	39.3	15.2	5.8	100
Matatiele	12.5	12.8	12.1	37.4	39.2	16.9	6.5	100
Umzimvubu	11.7	12.7	12.2	36.6	40.3	16.7	6.4	100
Mbizana	14.9	14.6	13.7	43.2	38.6	13.3	4.8	100
Ntabankulu	14.3	13.4	12.7	40.4	39.3	14.3	5.9	100

Source: Statistics South Africa, 2016 Community Survey Table 1.4

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

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

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

• Head of households in Alfred Nzo

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

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

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

2.3 POVERTY DIMENSION TRENDS

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

• HOUSEHOLDS AND FOOD SECURITY

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

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

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

• Living circumstances of households

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

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

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

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

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

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

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

2.4 HOUSEHOLD HEAD

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

	10 – 18 (Child headed)		19 – 64		65 +	
	Number	%	Number	%	Number	%
DC44: Alfred Nzo	7 276	3.7	146 385	74.7	42 314	21.6

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

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

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

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

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

2.5 ORPHANHOOD

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

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

2.6 HEALTH PROFILE

• HIV+ AND AIDS ESTIMATES

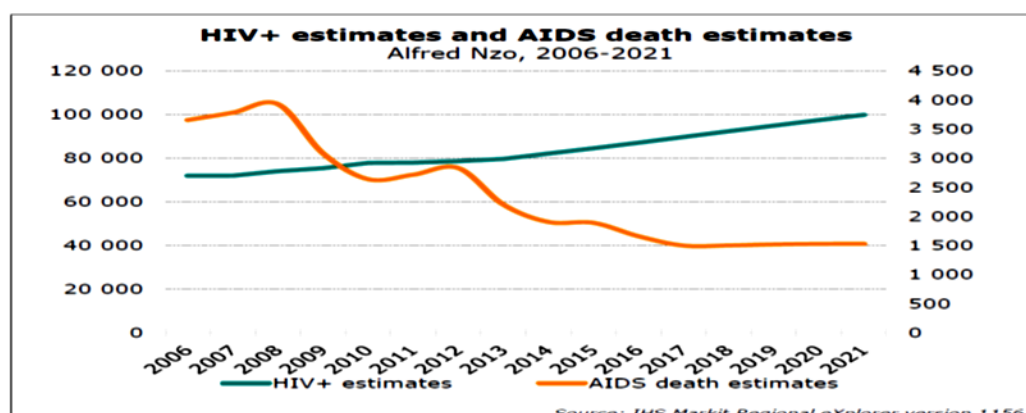
	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2006	72,000	622,000	5,320,000	11.6%	1.35%
2007	72,000	626,000	5,370,000	11.5%	1.34%
2008	74,100	631,000	5,400,000	11.7%	1.37%
2009	75,500	643,000	5,480,000	11.7%	1.38%
2010	77,900	660,000	5,590,000	11.8%	1.39%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

Source: IHS Markit Regional eXplorer version 1156

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

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

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



Source: IHS Markit Regional eXplorer version 1156

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

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

2.7 DISABILITY PREVALENCE

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

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

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

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

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

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

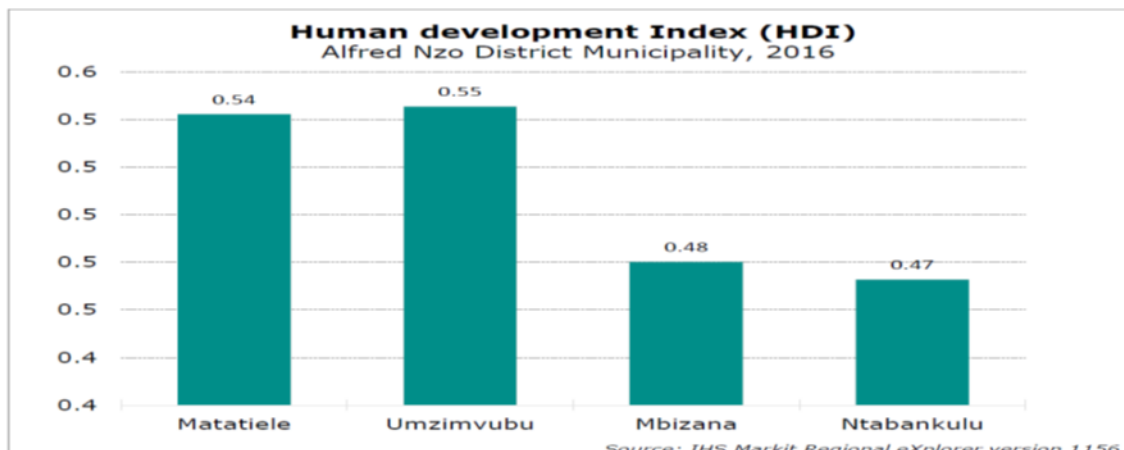
2.8 HUMAN DEVELOPMENT INDEX

• LABOUR

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

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

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



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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

• ECONOMICALLY ACTIVE POPULATION (EAP)

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

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

• LABOUR FORCE PARTICIPATION RATE

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

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

	Alfred Nzo	Eastern Cape	National Total
2006	33.8%	47.6%	56.4%
2007	33.7%	47.3%	57.0%
2008	32.8%	46.5%	57.4%
2009	31.1%	44.9%	56.2%
2010	29.1%	42.9%	54.5%
2011	28.5%	42.6%	54.3%
2012	29.0%	43.1%	54.7%
2013	30.4%	44.4%	55.7%
2014	32.3%	46.2%	57.1%
2015	33.5%	47.3%	58.1%
2016	34.3%	47.9%	58.8%

Source: IHS Markit Regional eXplorer version 1156

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

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

2.9 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment

within different sectors and industries normally indicate significant structural changes in the economy.

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

	Alfred Nzo	Eastern Cape	National Total
2006	83,300	1,330,000	13,000,000
2007	86,300	1,350,000	13,500,000
2008	86,100	1,350,000	14,100,000
2009	82,400	1,320,000	14,000,000
2010	77,100	1,260,000	13,600,000
2011	75,800	1,260,000	13,800,000
2012	74,800	1,270,000	14,000,000
2013	77,400	1,310,000	14,500,000
2014	83,100	1,370,000	15,100,000
2015	88,000	1,430,000	15,500,000
2016	90,700	1,460,000	15,700,000
Average Annual growth 2006-2016	0.86%	0.91%	1.89%

Source: IHS Markit Regional eXplorer version 1156

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

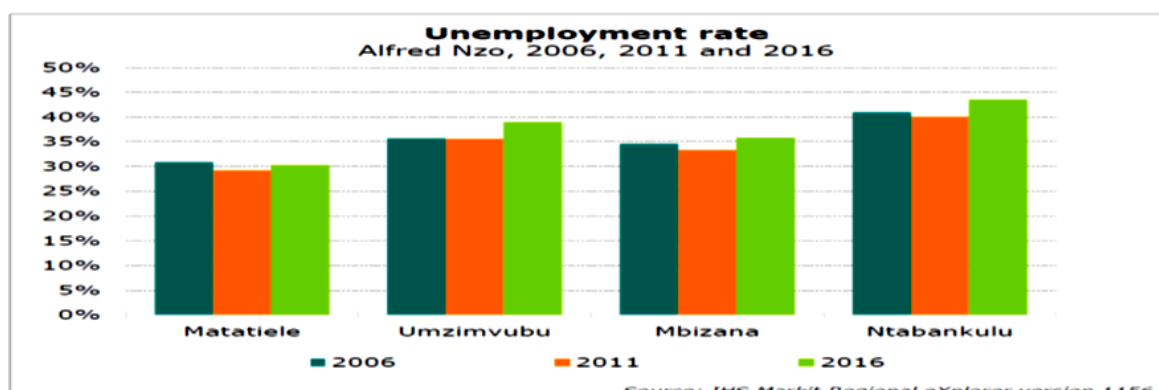
South Africa (15.7 million). Employment within Alfred Nzo increased annually at an average rate of 0.86% from 2006 to 2016.

• UNEMPLOYMENT

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

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

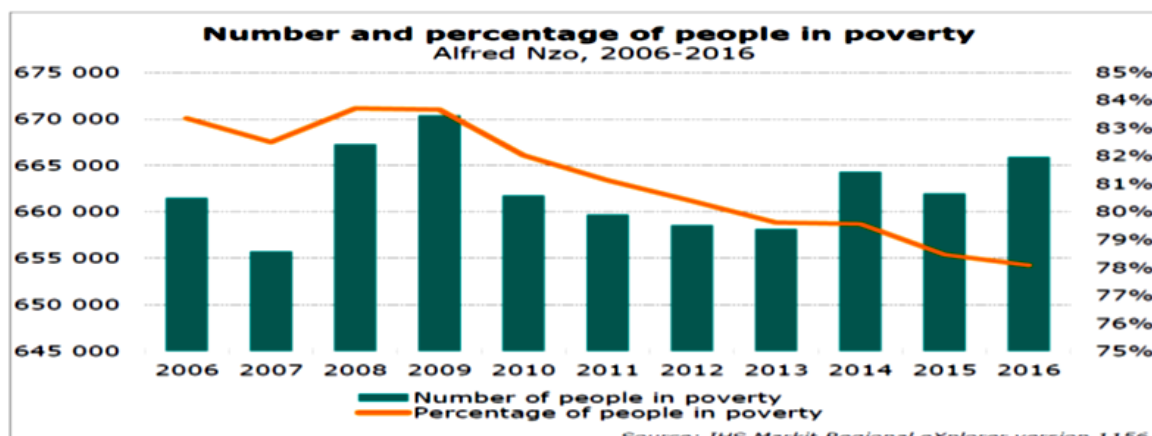
Source: IHS Markit Regional eXplorer version 1156



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

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

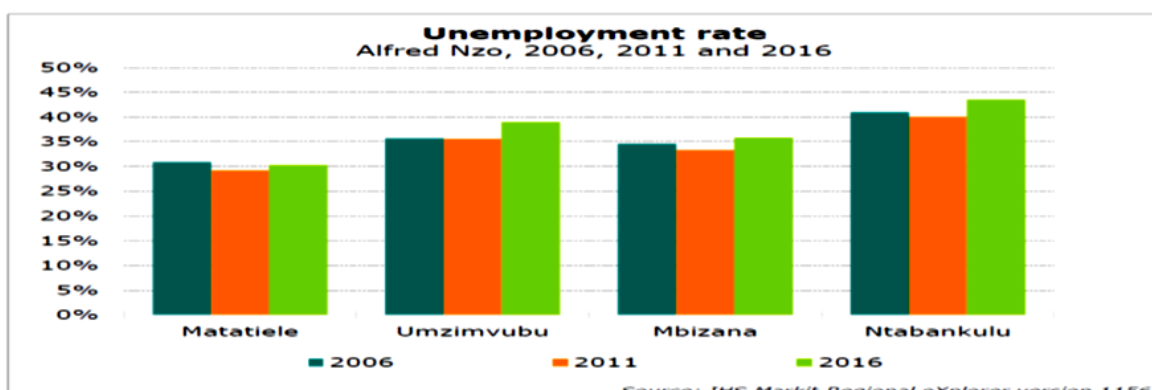
UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [PERCENTAGE]



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

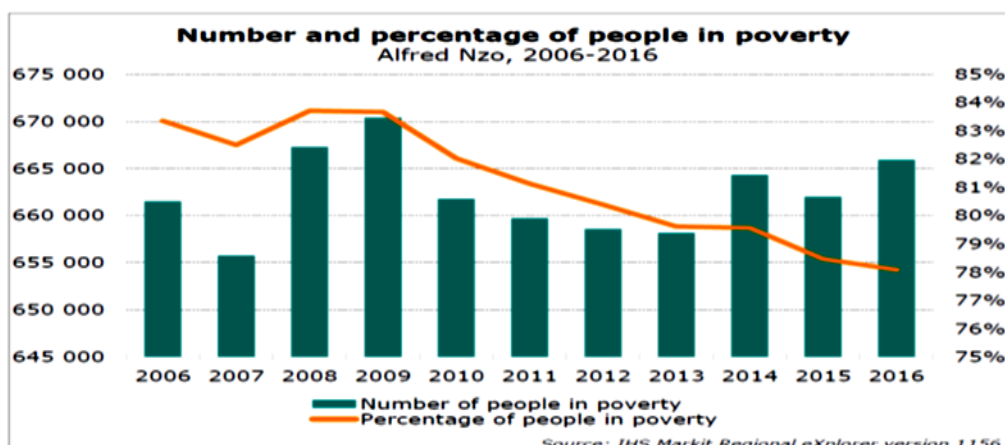
When comparing unemployment rates among regions within Alfred Nzo District Municipality, Ntabankulu local municipality has indicated the highest unemployment rate of 43.5%, which has increased from 41.0% in 2006. The Matatiele local municipality had the lowest unemployment rate of 30.3% in 2016, which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

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



2.10 POVERTY

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



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

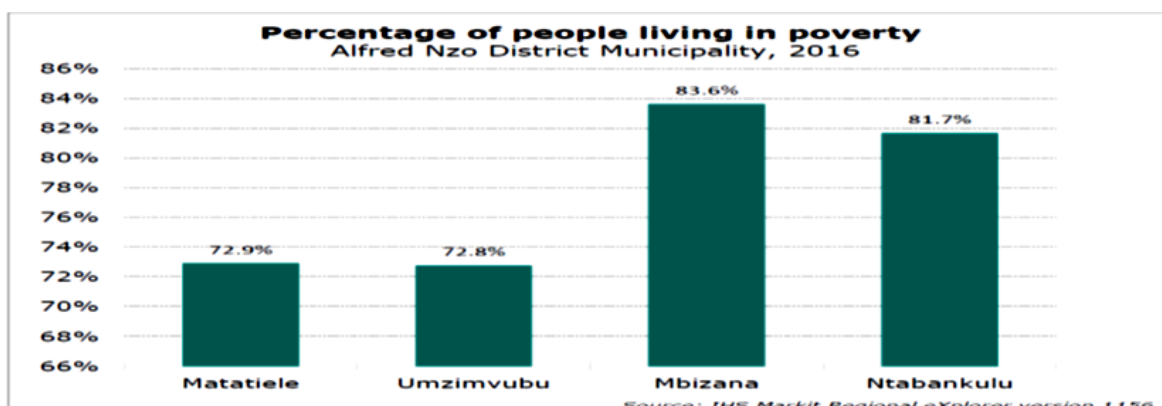
poverty has decreased from 83.35% in 2006 to 78.09% in 2016, which indicates a decrease of 5.26 percentage points.

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

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

Source: IHS Markit Regional eXplorer version 1156

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



In terms of the percentage of people living in poverty for each of the regions within the Alfred Nzo District Municipality, Winnie Madikizela-Mandela local municipality has the highest percentage of people living in poverty, using the upper poverty line definition,

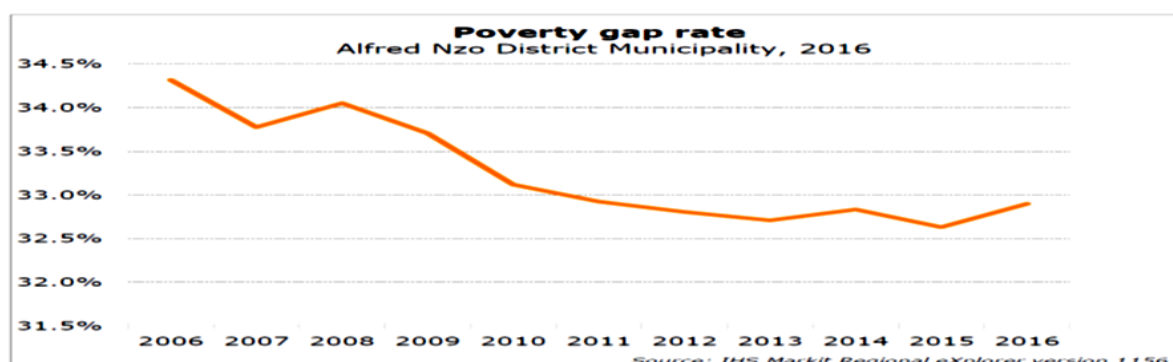
with a total of 83.6%. The lowest percentage of people living in poverty can be observed in the Umzimvubu local municipality with a total of 72.8% living in poverty, using the upper poverty line definition.

POVERTY GAP RATE

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

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

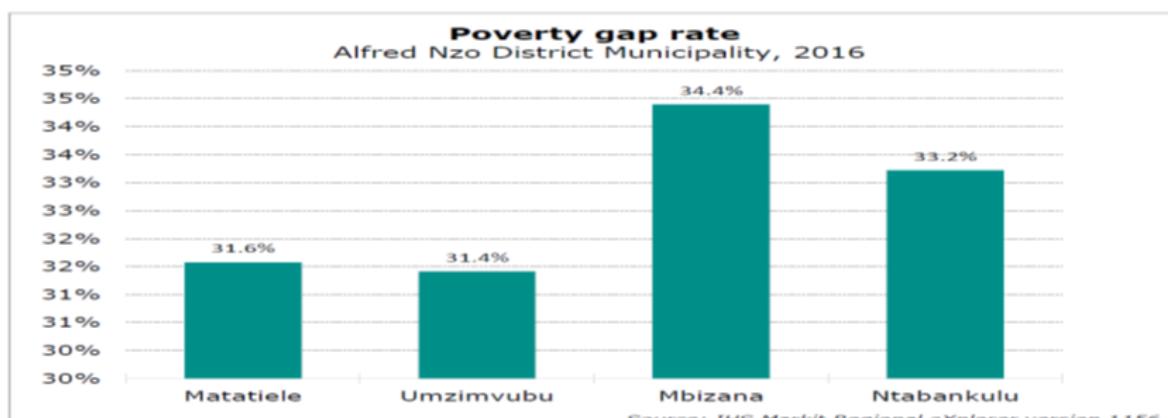
POVERTY GAP RATE BY POPULATION GROUP - ALFRED NZO DISTRICT MUNICIPALITY, 2006-2016 [PERCENTAGE]



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

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

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

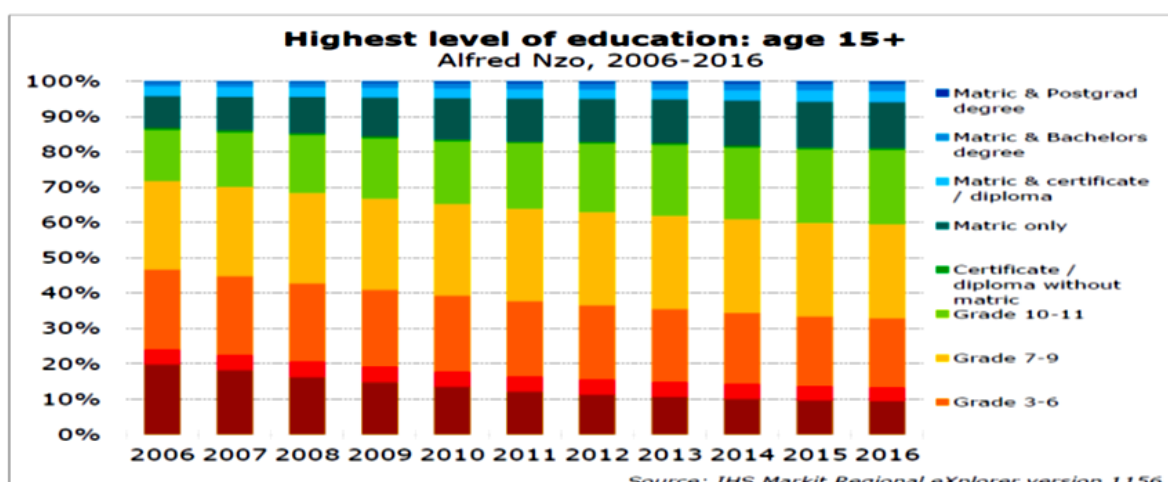


In terms of the poverty gap rate for each of the regions within the Alfred Nzo District Municipality, Winnie Madikizela-Mandela local municipality had the highest

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

2.11 EDUCATION

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



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

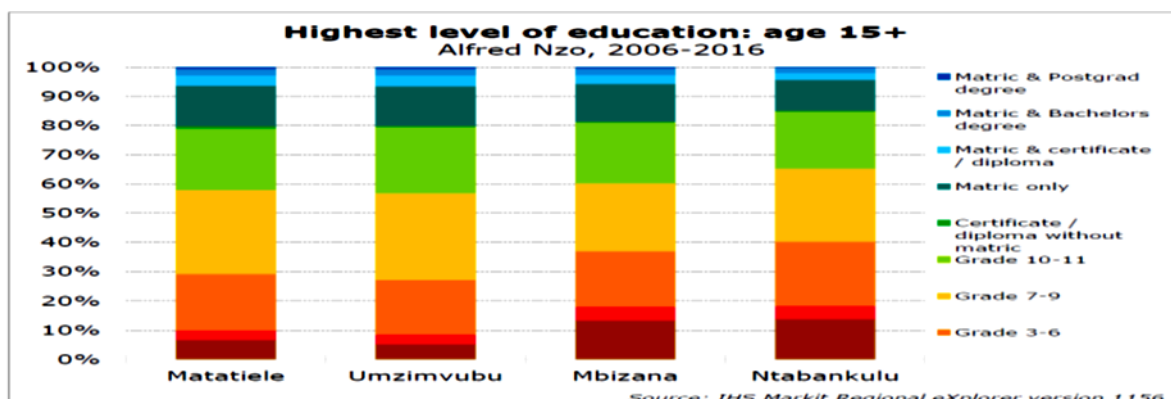
people with 'matric and a certificate/diploma' increased with an average annual rate of 3.31%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.26%.

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

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

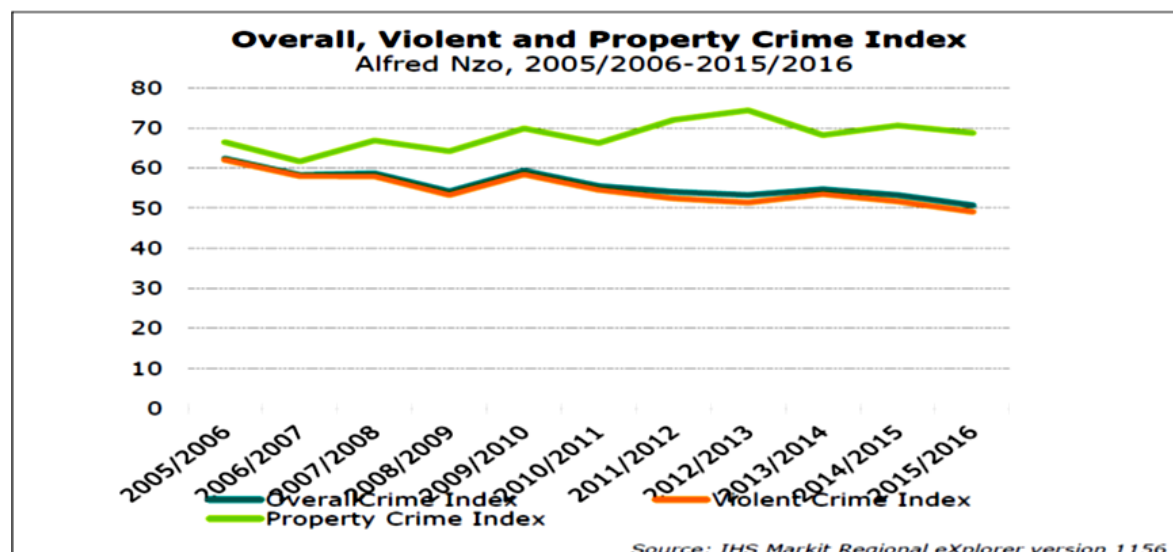
Source: IHS Markit Regional eXplorer version 1156

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



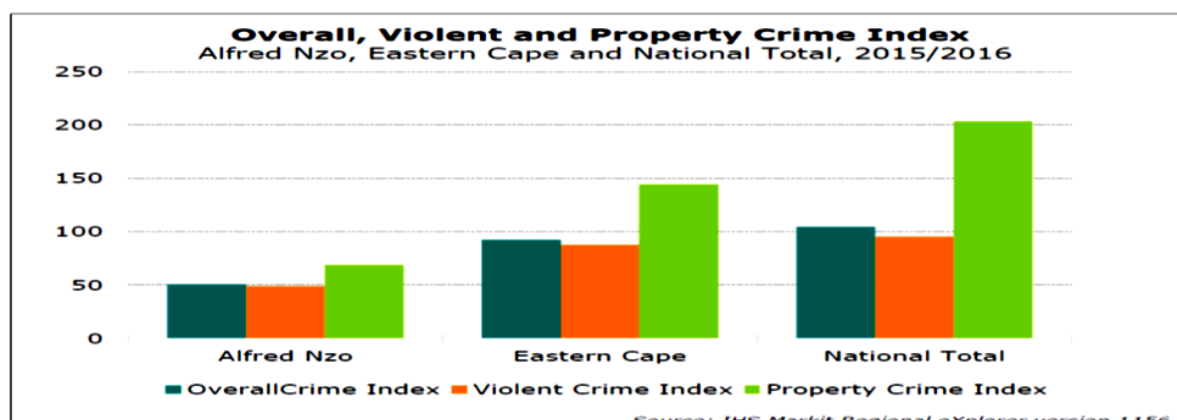
2.12 CRIME: OVERALL CRIME INDEX

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



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

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



2.13 IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

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

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

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

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

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

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

• SWOT ANALYSIS

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

Programme is mandated to address in collaboration with other partners and stakeholders

GOVERNANCE AND ADMINISTRATION

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

SOCIAL WELFARE SERVICES

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

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

CHILDREN AND FAMILIES

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

RESTORATIVE SERVICES

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Availability of legislation, policy frameworks, provincial guidelines, norms and standards. • collaboration with Provincial Child Justice Forum Partnership with relevant stakeholders on social mobilisation, awareness, and prevention programmes. • Accredited Programmes in place for Diversion Programmes • Availability of 365 Days Provincial Action Plan • Implementation of Pillar 4 & 5 of the National Strategic Plan on Gender Based Violence and Femicide • Functional and operational Provincial GBV Forum • Established shelters for victims of violence. • Integrated services on victim empowerment. • Established Thuthuzela Centres and Command Centre. • Availability of National and Provincial Drug Master Plan • Availability of services and interventions for children, Youth, and adults • Availability of TADA Programmes in schools • Availability of a State Treatment Centre 	<ul style="list-style-type: none"> • Linking of victims to sustainable livelihoods and economic opportunities • More interventions on crime prevention and awareness programmes for youth. • Implementation and mainstreaming of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework • Partnerships and collaborations with communities, NPOs Civil Society and other departments • Link beneficiaries to sustainable livelihood opportunities and development programmes. • Integration with Families, children, youth and women, services • Partnership with Departments and Local Municipalities
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Referral system of children in conflict with the law • Non-compliance with the provisions of Minimum Norms and Standards for Diversion Services. • Services to victims are not informed by a legislative framework that guides the establishment of services and the quality of services to be rendered. • Limited programmes for children accommodated at shelters. • Non availability of Local Drug Committees in local municipalities 	<ul style="list-style-type: none"> • High incidence of serious offences by young people • High dependence on SAPS & DOJ to implement Crime Prevention Programmes • Delay in implementing the Act by other Stakeholders. • High prevalence gender-based violence in communities • Shelters not utilised fully due to victims opting for another alternative. • Only one State Treatment Centre • Increase in substance abuse by young people. • Dysfunctional families • Non-compliance with the Liquor Act by Service Providers

DEVELOPMENT AND RESEARCH

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Availability of legislation, norms and standards and guidelines to guide the development and implementation of programmes. • Availability of Provincial Anti-Poverty Strategy • Availability of research studies on social ills affecting the Province • Availability of services to unemployed youth and women through skills development and placement in EPWP work opportunities. • Partnerships with NPOs. • Establishment of youth development structures • Funding of Youth development Programmes, Projects and Initiatives • Partnerships with NPOs and Cooperatives • Funding of Women Development Projects Cooperatives. • Funding of capacity development Programmes for NPOs and Cooperatives • Civil Society and community participation • Establishment of Community structures • Active participation of communities in the development process • Identification of change agents 	<ul style="list-style-type: none"> • Partnerships to integrate provincial Anti-Poverty Strategy with Government Departments, Civil Society, NPO and Private Sector • Implementation of DDM will lead to joint planning, funding, implementation, monitoring and evaluation with Private Sector, Civil Society and other Government Departments. • Leverage digital innovation for Youth Development • Partnerships to integrate Women Development Programmes with Malnutrition, Victim Empowerment Programme • Linking cooperatives to socio-economic opportunities esp. within DSD Portfolio. • Partnerships to integrate with NDA and other Capacity Building Institutions • Benchmarking opportunities • Leverage on unemployed graduates to build competencies and capabilities • Multisectoral and multi-stakeholder approach to mobilise communities • Resource mobilisation • Linkage of Social Grant beneficiaries to sustainable livelihood programmes • Paradigm shift from Welfarist Approach to Developmental Approach
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Inadequate implementation of Exit Management Strategy • Lack of data analysis on household profiled data • Inadequate referral system on profiling • Data management of communities mobilised • Poor referral system to development opportunities for mobilised communities • Programme design • Limited resources to fund more Youth development Programmes, Projects and Initiatives • Lack of internal integration of departmental services to holistically address Youth Development challenges. • Inadequate implementation of Exit Management Strategy for women cooperatives • Inadequate in-house capacity to deliver ICB Programmes • Lack of capacity for NPOs to manage the Organisations • Lack of learning network system to learn best practices • High levels of illiteracy in NPOs and Cooperatives 	<ul style="list-style-type: none"> • Increased demand for food security programmes • High unemployment rate of young people • Negative impact of COVID-19 on families. • Frequency of disasters and floods • Prevalence of child malnutrition across the Province • Increase in youth unemployment. • Limited exit opportunities for youth due to poor economic conditions. • High levels of Teenage Pregnancy, substance abuse, and Crime. • Prevalence of gender-based violence and femicide, substance abuse and crime • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery protest as a result of community dissatisfaction • Service delivery backlogs • 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, consolidate, align and link new or existing departmental strategies towards a singular guiding directive within the district sphere. This will be achieved with focus on the following sub-objectives:

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

4.2 HUMAN RESOURCES

• EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES

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

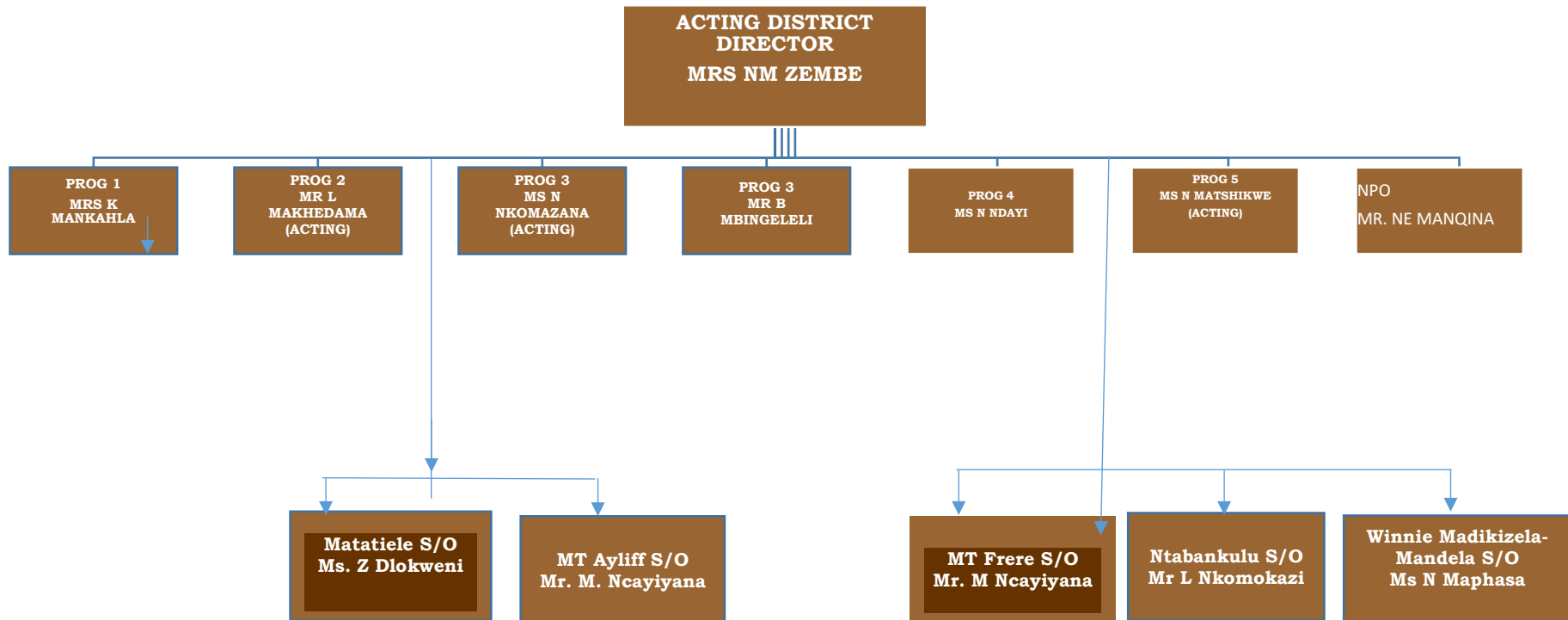
Employment and vacancies per programme					
Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Number of posts on organogram	Number of posts filled additional to the establishment
Programme 1: Administration	52	48	4	52	9
Programme 2: Social Welfare	108	100	7	108	4
Programme 3: Children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

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

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

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

SUMMARY OF THE DISTRICT ORGANISATIONAL STRUCTURE



4.3 INFRASTRUCTURE

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

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

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

4.4 INFORMATION COMMUNICATION & TECHNOLOGY

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

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

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

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

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

4.5 PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

PROGRAMME	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> • Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man • Strengthen prevention and early intervention programmes • Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime • Strengthen Social and Behaviour Change Programmes 	SAPS, DOH, Council Of Churches; NPOs and District and Local Municipality
HIV and AIDS	<ul style="list-style-type: none"> • Strengthen implementation of Social and Behavior Change Programmes 	DOH, DOE, District and Local Municipality
Substance Abuse & Social Crime Prevention and Support	<ul style="list-style-type: none"> • Strengthen social crime prevention services • Strengthen substance abuse prevention services • Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas. • Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial • Expand provision of re-integration programme for ex-offenders 	SAPS, DOH, DOE, DOJ and Local Municipality

PROGRAMME	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Foster Care	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Implementation of community development initiatives 	DEDEAT, DRDAR, JOGEDA, NDA, SEDA, SAYC, ECDC, ECRDA, District and Local Municipality

4.6 IMPLEMENTATION OF SERVICES WITH NON-PROFIT ORGANISATIONS

The Department offers its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act 71 of 1997. The primary purpose of the NPO Act is to create an enabling environment in which NPOs can flourish and to establish an administrative and regulatory framework within which organisations can conduct their affairs. Specifically, the Act aimed at encouraging NPOs to maintain adequate standards of governance, transparency and accountability.

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

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

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

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

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

7. THEORY OF CHANGE

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

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

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

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

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

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

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

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

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



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

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

OVERVIEW OF 2024/25 BUDGET ESTIMATES

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

PART C: MEASURING OUR PERFORMANCE

DEPARTMENTAL PROGRAMME STRUCTURE

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

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	11
Programme 2: Social welfare services	14
Programme 3: Children and families	16
Programme 4: Restorative services	10
Programme 5: Development and research	21
TOTAL	72

PROGRAMME ONE: ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	1.1 Office of the District Director	District director provides for the strategic direction and the overall management and administration of the District. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management.
	1.2 NPO Management	The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.
	1.3 Financial Management	Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.
	1.4 Corporate Management Services	Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations.

1.1 OFFICE OF THE DISTRICT DIRECTOR

The District Director is responsible for providing strategic leadership and guidance to the District. The District is also responsible for ensuring District integration to improve the provision of services to the communities of the OR Tambo District including planning, policy implementation and monitoring. The District Director will participate in various National, Provincial, Departmental and District activities, these will include IDP & Budget review

meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, District ECD Forum and Ward and Community Based Planning. Within the District the District Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements and staff at large providing strategic direction for improved accountability and integration within the District.

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2023/24	Medium- term Targets		
			2020/21	2021/22	2022/23		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

1.2 NPO MANAGEMENT

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

coordinates and supports the NPO Forums both Provincial and District.

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

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

Outcome 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	Registered NPO's	1.2.3 Number of NPOs registered	38	16	38	65	53	60	65
	Compliance interventions undertaken	1.2.4 Number of compliance interventions implemented	16	9	24	28	26	28	30
	Funding of NPOs	1.2.5 Number of funded NPOs	425	425	139	146	142	148	150
	Funded organizations monitored	1..2.6 Number of funded organizations monitored	200	84	139	146	142	148	150

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	53	13	13	13	14	Cumulative year end
1.2.4	Number of compliance interventions undertaken	26	6	7	7	6	Cumulative year end
1.2.5	Number of funded NPOs	142	142	142	142	142	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored for compliance	142	142	142	142	142	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		MATATIELE LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
1.2.3	Number of NPOs registered	13	15	13	12	53	Cumulative year end
	Q1	3	4	3	3	13	
	Q2	3	4	3	3	13	
	Q3	3	4	3	3	13	
	Q4	4	3	4	3	14	
1.2.4	Number of compliance interventions implemented	8	6	6	6	26	Cumulative year end
	Q1	2	1	2	1	6	
	Q2	2	2	1	2	7	
	Q3	2	1	2	2	7	
	Q4	2	2	1	1	6	
1.2.5	Number of funded NPOs	34	43	24	41	142	Non-cumulative highest figure
	Q1	34	43	24	41	142	
	Q2	34	43	24	41	142	
	Q3	34	43	24	41	142	
	Q4	34	43	24	41	142	
1.2.6	Number of funded organizations monitored	34	43	24	41	142	Non-cumulative highest figure
	Q1	34	43	24	41	142	
	Q2	34	43	24	41	142	
	Q3	34	43	24	41	142	
	Q4	34	43	24	41	142	

FINANCIAL MANAGEMENT

Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-

keeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance e 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	Unqualified Financial Audit outcome	1.2.7 Audit opinion on financial statements obtained	17	17	15	15	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 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.7	Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Cumulative year end
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure

Local Service Office Targets Not Applicable

SUPPLY CHAIN MANAGEMENT

Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-

keeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	80%	85%	85%	75%	75%	75%

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	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

Corporate Services branch involves the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development,

Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labor Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators	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	Improved organization, employee performance, development, capabilities and resources	1.2.10 Number of Human Capital Management & Development interventions implemented	6	8	8	6	6	6	6

QUARTERLY TARGETS: CORPORATE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management & Development 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

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 workforce to enhance integrated service delivery	Security	1.2.11 Number of Security interventions coordinated to create a secure environment.	4	4	4	2	2	2	2-

QUARTERLY TARGETS: SECURITY MANAGEMENT

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

Local Service Office Targets Not Applicable

INFORMATION, COMMUNICATION AND TECHNOLOGY

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/44	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/55	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Improved access to business services through technology	1.2.13 Number of innovative ICT infrastructure support services rendered	-	21	21	10	9	9	9

QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

Output Indicators			Annual Target 2024/25	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

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

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
2. 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 Social Work Manager, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Pargets		
			2020/2021	2021/22	2022/23		2023/24	2024/25	2025/26
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	2 nd	3rd	4th	
2.1.1	Number of support services coordinated	36	8	10	8	10	Cumulative year end

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

The Programme renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on

improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/2021	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	0	0	0	0	0	0	0
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 280	1 440	1 687	1 687	1 705	1 705	1 727
	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	753	770	366	366	476	476	476

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	0	0	0	0	0	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 705	1 705	1 705	1 705	1 705	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	476	476	476	476	476	Non-cumulative highest figure

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative Highest figure
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	264	584	325	532	1 705	Non-cumulative Highest figure
	Q1	264	584	325	532	1 705	
	Q2	264	584	325	532	1 705	
	Q3	264	584	325	532	1 705	
	Q4	264	584	325	532	1 705	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	20	190	60	206	476	Non-cumulative Highest figure
	Q1	20	190	60	206	476	
	Q2	20	190	60	206	476	
	Q3	20	190	60	206	476	
	Q4	20	190	60	206	476	

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	-	100		0	-
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 705	100			1 705
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	476	100			476

SUB PROGRAMME 2.3: SERVICES TO THE PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support.

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

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

Outcome Indicator	Outputs	Output Indicators	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	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	60	60	60	60	60	60	60
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	15	15
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	1 399	1 399	2 320	2 320	2 320	2 340	2 360
	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	57	60	60
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	30	30	25	27	30

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	60	60	60	60	Non-Cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	Non-Cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2 320	510	640	670	500	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	57	13	15	15	13	Cumulative year end
2.3.5	Number of persons with disabilities receiving personal assistance services support	25	4	7	9	5	Cumulative year end

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	60	0	0	60	Non-cumulative highest figure
	Q1	0	60	0	0	60	
	Q2	0	60	0	0	60	
	Q3	0	60	0	0	60	
	Q4	0		0	0	60	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	15	0	15	Non-cumulative highest figure
	Q1	0	0	15	0	15	
	Q2	0	0	15	0	15	
	Q3	0	0	15	0	15	
	Q4	0	0	15	0	15	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	610	640	350	720	2 320	Cumulative year-end
	Q1	130	160	60	160	510	
	Q2	180	160	100	200	640	
	Q3	180	160	130	200	670	
	Q4	120	160	60	160	500	
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	12	20	13	12	57	Cumulative year end
	Q1	3	4	3	3	13	
	Q2	3	6	3	3	15	
	Q3	3	6	4	3	16	
	Q4	3	4	3	3	13	

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.3.5	Number of persons with disabilities receiving personal assistance services support	10	5	5	5	25	Cumulative year end
	Q1	2	0	1	1	4	
	Q2	2	2	2	1	7	
	Q3	3	3	1	2	9	
	Q4	3	0	1	1	5	

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	30	50	30	50	100
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	5	33	10	67	15
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2 278	98	42	2	2 320
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	57	100	0		57
2.3.5	Number of Persons with disabilities receiving personal assistance services support	25	100	0		25

SUBPROGRAMME 2.4: HIV AND AIDS

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme.

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

Outcome 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	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	175	188	188	190	190	190	198
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	4100	4 240	7 500	7 500	9 200	9 200	9 200
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	5 920	5 968	6 042	6 042	6 122	6125	6 125

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	190	-	95	95	-	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	9 200	1 835	2 431	2 450	2 484	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6 122	1 515	1 548	1 591	1 468	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	48	50	39	53	190	Cumulative year-end
	Q1	0	0	0	0	0	
	Q2	24	24	20	27	95	
	Q3	24	26	19	26	95	
	Q4	0	0	0	0	0	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 580	2 401	1 659	2 560	9 200	Cumulative year-end
	Q1	591	410	210	624	1 835	
	Q2	680	528	438	785	2 431	
	Q3	734	841	504	371	2 450	
	Q4	575	622	507	780	2 484	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 302	1 380	1 240	2 200	6 122	Cumulative year-end
	Q1	325	360	300	530	1 515	
	Q2	340	350	300	558	1 548	
	Q3	337	350	360	544	1 591	
	Q4	300	320	280	568	1 468	

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	74	38	120	62	190
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	2 392	26	6 808	74	9 200
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	500	8	5622	92	6122

SUB PROGRAMME: 2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/2021	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	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	650	526	537	537	552	552	552
	Leaners who benefited through Integrated School Health Programmes	2.5.2 Number of leaners who benefited through Integrated School Health Programmes	8 124	13 102	17 445	17 445	20 365	20365	20365

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	132	170	165	85	Cumulative year end
2.5.2	Number of learners who benefited through Integrated School Health Programmes	20 365	0	13 520	6 845	0	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	141	141	118	152	552	Cumulative year-end
	Q1	33	33	34	32	132	
	Q2	40	40	40	50	170	
	Q3	44	44	32	45	165	
	Q4	24	24	12	25	85	
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	4 884	5 707	4 386	5 388	20 365	Cumulative year-end
	Q1	0	0	0	0	0	
	Q2	3 256	3 802	2 870	3 592	13 520	
	Q3	1 628	1 905	1 516	1 796	6 845	
	Q4	0	0	0	0	0	

PERFOMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
				No	%	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	100	No	%	552
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	20365	100			20 365

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

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

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

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

SUB PROGRAMME 3.1 MANAGEMENT & SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	20226/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	20	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual 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		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	626	1 212	1 788	1 788	1 751	1 016	1 016
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	84	84	69	69	59	59	59
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	725	1 099	1 775	1 775	1 805	1 805	1 805

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	1 751	487	477	397	390	Cumulative Year end
3.2.2	Number of family members re-united with their families	59	15	15	16	13	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes.	1 805	441	465	418	481	Cumulative Year end

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.2.1	Number of family members participating in Family Preservation service	700	600	130	321	1 751	Cumulative year-end
	Q1	170	182	50	85	487	
	Q2	180	181	30	86	477	
	Q3	190	127	25	55	397	
	Q4	160	110	25	95	390	
3.2.2	Number of family members re-united with their families	15	28	8	8	59	Cumulative year-end
	Q1	4	7	2	2	15	
	Q2	4	7	2	2	15	
	Q3	4	8	2	2	16	
	Q4	3	6	2	2	13	
3.2.3	Number of family members participating in parenting Programmes.	700	620	150	335	1 805	Cumulative year-end
	Q1	160	156	40	85	441	
	Q2	200	135	40	90	465	
	Q3	130	168	40	80	418	
	Q4	210	161	30	80	481	

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	1 243	50%	508	50%	1 751
3.2.2	Number of family members re-united with their families	59	100%	0		59
3.2.3	Number of family members participating in parenting Programmes	1 297		508		1 805

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	220	240	362	362	380	382	385
	Children with valid foster care	3.3.2 Number of children with valid foster care orders	0	21398	10 464	10 464	9 314	8 254	7 252
	Children placed in foster care	3.3.3 Number of children placed in foster care	330	365	592	592	491	300	200
	Children in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families	-	8	-	-	2	4	6
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	896	1 533	4 022	4 022	3 902	4 000	4 000
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	4	8	6	6	6	6	6

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	380	103	104	81	92	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	9 314	9 424	9 365	9 106	9 314	Cumulative year to date
3.3.3	Number of children placed in foster care	496	107	136	130	123	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	2	1	0	0	1	Cumulative year-end
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	3 902	1 149	1 059	822	872	Cumulative year-end
3.3.6	Number of children recommended for adoption	6	0	1	3	2	Cumulative year-end

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.3.1	Number of reported cases of child abused	65	211	80	24	392	Cumulative year-end
	Q1	15	62	20	6	103	
	Q2	19	54	25	6	104	
	Q3	15	45	15	6	81	
	Q4	16	50	20	6	92	
3.3.2	Number of children placed with valid foster care orders	1 558	2 544	2 143	3 069	9 314	Cumulative year-end
	Q1	1 679	2 675	2 150	2 920	9 424	
	Q2	1 634	2 616	2 130	2 985	9 365	
	Q3	1 582	2 546	2 148	2 830	9 106	
	Q4	1 558	2 544	2 143	3 069	9 314	
3.3.3	Number of children placed in foster care	83	143	70	200	496	Cumulative year-end
	Q1	16	36	15	40	107	
	Q2	23	33	20	60	136	
	Q3	22	48	20	40	130	
	Q4	22	26	15	60	123	
3.3.4	Number of children in foster care reunified with their families	2	0	0	0	2	Cumulative year end
	Q1	1	0	0	0	2	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	1	0	0	0	0	

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1 300	1 468	600	534	3 902	Cumulative year end
	Q1	340	546	130	133	1149	
	Q2	350	375	200	134	1059	
	Q3	300	267	120	135	822	
	Q4	310	280	150	132	872	
3.3.6	Number of children recommended for adoption	2	2	1	1	6	Cumulative year end
	Q1	0	0	0	0	0	
	Q2	0	1	0	0	1	
	Q3	1	1	1	0	3	
	Q4	1	0	0	1	2	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.3.1	Number of reported cases of child abuse	355		25		392
3.3.2	Number of children placed with valid foster care orders	9120		134		9254
3.3.3	Number of children placed in foster care	399		20		496
3.3.4	Number of children in foster care re-unified with their families	2		0		2
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	3002		900		4102
3.3.6	Number of children recommended for adoption	6		0		6

3.4 PARTIAL CARE SERVICES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Pargets		
			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									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	-	-	1	1	1	1	1
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	24	24	21	30	30
	Children benefitting from funded Special Day Care Centres	3.4.3 Number of children benefitting from funded Special Day Care Centres	-	-	5	5	5	5	5

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	1	0	0	1	0	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	21	0	0	21	0	Cumulative year-end
3.4.3	Number of children benefitting from funded Special Day Care Centres	5	5	5	5	5	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

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

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	1	100			1
3.4.2	Number of children accessing newly registered partial care facilities	21	-	21	100	21
3.4.3	Number of children benefitting from funded Special Day Care Centres	5	100			5

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Targets		
			2020/2021	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	140	127	122	122	82	112	112
	Children in Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	0	26	31	31	27	31	40

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	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	82	82	82	82	82	Non-cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	27	3	4	15	5	Cumulative year-end

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	42	40	0	0	82	Cumulative year-end
	Q1	42	40	0	0	82	
	Q2	42	40	0	0	82	
	Q3	42	40	0	0	82	
	Q4	42	40	0	0	82	
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	11	16	0	0	27	Cumulative year-end
	Q1	1	2	0	0	3	
	Q2	1	3	0	0	4	
	Q3	7	8	0	0	15	
	Q4	2	3	0	0	5	

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

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street accessing drop in centre services, orphans and vulnerable

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/2021	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	2 076	3 831	3 691	3 691	3 608	3 608	3 608

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 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	3 608	2 148	2 536	3 079	3 608	Cumulative year to date

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

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

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	0		3 608	100	3 608

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

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

PROGRAMME 4: RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND 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 4: Improved community development for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Support services coordinated	4.1.1 Number of support services coordinated	18	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME 4.2 CRIME PREVENTION AND SUPPORT

The sub-programme implements social crime prevention programmes and provide probation services targeting children, youth and adult

offenders and victims within the criminal justice process.

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

Outcome 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	9 174	6 985	6 400	6 400	7 300	7 800	8 000
	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	40	45	35	35	30	30	30
	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 centres	0	0	-	-	-	-	-

QUARTERLY TARGETS: 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	7 300	1 850	2 200	1 400	1 850	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	4	17	27	30	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	0	0	0	0	0	Cumulative year to date

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
4.2.2	Number of persons reached through Social Crime Prevention Programmes	1 600	3 000	1 500	1 200	7 300	Cumulative year - end
	Q1	500	700	350	300	1 850	
	Q2	500	1 000	400	300	2 200	
	Q3	400	300	400	300	1 400	
	Q4	200	1 000	350	300	1 850	
4.2.3	Number of persons in conflict with the law who completed Diversion Programmes	8	12	2	8	30	Cumulative year to date
	Q1	0	2	0	2	4	
	Q2	4	8	1	4	17	
	Q3	8	11	2	6	27	
	Q4	8	12	2	8	30	
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	0	0	0	0	0	Cumulative year - end
		0	0	0	0	0	
		0	0	0	0	0	
		0	0	0	0	0	
		0	0	0	0	0	

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	7 300	100			7 300
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	100			30
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	-	-			

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

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

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

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

Outcome Indicator	Outputs Indicators	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	583	2 121	980	980	1 320	1 350	1 370
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	1	1	1	1	1	1	1
	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	-	20	13	13	10	13	13
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Gender Based Violence prevention programmes	8 616	7 741	10 000	10 000	11 400	11 500	11 600

QUARTERLY TARGETS: VICTIM EMPOWERMENT

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

2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
4.3.1	Number of victims of crime and violence accessing Support services	420	220	200	480	1 320	Cumulative Year to date
	Q1	140	60	60	120	380	
	Q2	250	120	100	240	710	
	Q3	340	180	160	360	1 040	
	Q4	420	220	200	480	1 320	
4.3.2	Number of human trafficking victims who accessed social services	0	0	1	0	1	Cumulative year-end
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	1	0	1	
	Q4	0	0	0	0	0	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	10	0	0	10	Cumulative year-end
	Q1	0	2	0	0	2	
	Q2	0	3	0	0	3	
	Q3	0	2	0	0	2	
	Q4	0	3	0	0	3	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	3 800	3 600	2 000	2 000	11 400	Cumulative year-end
	Q1	900	900	500	300	2 600	
	Q2	1 300	800	600	500	3 200	
	Q3	1 000	1 000	500	800	3 300	
	Q4	600	900	400	400	2 300	

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 Psycho-Social Support services	914	69%	406	31%	1320
4.3.2	Number of human trafficking victims who accessed social services	1	100%	-		1
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-		110	100%	10
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	8 000	70%	3 400	30%	11 400

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement integrated services (prevention governance, establishment of support structures stakeholder management and

capacity building) support for substance abuse, prevention, treatment and rehabilitation

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

Outcome Indicator	Outputs Indicators	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 reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	8 932	18 128	12 100	12 100	12 100	2 200	12 300
	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	134	110	87	87	97	100	109

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	12 100	3 400	3 450	2 675	2 575	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	97	24	54	75	97	Cumulative year to date

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes	2 200	3 600	2 000	4 300	12 100	Cumulative year-end
	Q1	700	1000	500	1200	3 400	
	Q2	800	800	550	1300	3 450	
	Q3	400	800	475	1000	2 675	
	Q4	300	1000	475	800	2 575	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	32	17	18	97	Cumulative Year to date
	Q1	8	8	4	4	24	
	Q2	16	19	10	9	54	
	Q3	24	25	12	14	75	
	Q4	30	32	17	18	97	

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	7 620	63%	4 480	37%	12 100
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	97	100	-		97

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

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

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

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

Programme	Sub-Programme	Sub-Programme Purpose
5. 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

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

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	-	32	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

5.2 COMMUNITY MOBILIZATION

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

This is done through Financial and management support, Community Mobilization, Supporting 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 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes organised	5.2.1 Number of people reached through Community Mobilization Programmes	2 235	3 482	3 504	3 504	4 505	4 505	4 505
	Organized Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	17	17	16	16	27	27	27

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes	4 505	1 112	2 184	3 438	4 505	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	27	8	10	8	1	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	1 075	1 530	950	950	4 505	Cumulative year to date
	Q1	248	464	200	200	1 112	
	Q2	458	926	400	400	2 184	
	Q3	783	1205	725	725	3 438	
	Q4	1 075	1530	950	950	4 505	
5.2.2	Number of communities organized to coordinate their own Development	7	10	5	5	27	Cumulative year-end
	Q1	0	5	2	1	8	
	Q2	3	3	2	2	10	
	Q3	3	2	1	2	8	
	Q4	1	0	0	0	1	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.2.1	Number of people reached through Community Mobilization Programmes	4 505	100	-	-	4 505
5.2.2	Number of communities organized to coordinate their own Development	27	100	-	-	27

SUB PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

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

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

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

Outcome Indicator	Outputs	Output Indicators	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	40	23	32	32	42	42	3
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	10	9	17	17	21	21	21
	Number of work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	592	444	444	371	371	371

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.3.1	Number of NPOs capacitated	42	100	-	-	42
5.3.2	Number of Cooperatives capacitated	21	100%	-	-	21
5.3.3	Number of work opportunities created through EPWP	371	13	371	87%	371

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

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

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

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

Outcome Indicator	Outputs	Output Indicators	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.	407	582	706	706	698	698	698
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	63	55	47	47	16	16	16
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	527	527	659	659	682	682	682
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	25	20	20	20	50	50	50
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	8	8	8	8	14	14	14

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.4.1	Number of people benefitting from poverty reduction initiatives.	275	171	125	127	698	Cumulative Year to date
	Q1	110	107	90	100	407	
	Q2	156	131	100	110	497	
	Q3	216	138	120	120	594	
	Q4	275	171	125	127	698	
5.4.2	Number of households accessing food through DSD food security programmes	0	11	5	0	16	Cumulative year to date
	Q1	0	0	0	0	0	
	Q2	0	5	3	0	8	
	Q3	0	9	4	0	13	
	Q4	0	11	5	0	16	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	275	160	120	127	682	Cumulative year to date
	Q1	110	100	100	90	400	
	Q2	150	120	110	100	480	
	Q3	210	130	120	110	570	
	Q4	275	160	120	127	682	
5.4.4	Number of CNDC participants involved in developmental initiatives.	20	10	10	10	50	Cumulative year-end
	Q1	0	0	10	0	10	
	Q2	10	10	0	0	20	
	Q3	10	0	0	0	10	
	Q4	0	0	0	10	10	

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.4.5	Number of cooperatives linked to economic opportunities	3	3	4	4	14	Cumulative year end
	Q1	0	0	2	0	2	
	Q2	2	1	0	2	5	
	Q3	1	0	2	0	3	
	Q4	0	2	0	2	4	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1	Number of people benefiting from poverty reduction initiatives.	698	100	-	-	698
5.4.2	Number of households accessing food through DSD food security programmes	16	100	-	--	16
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	682	100	-	-	682
5.4.4	Number of CNDC participants involved in developmental initiatives.	50	100	-	-	50
5.4.5	Number of cooperatives linked to economic opportunities	14	100	-	-	14

SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

Outcome Indicator	Outputs	Output Indicators	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	1 632	3 017	3 017	3 017	3 219	3 219	3 219
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	8	17	16	16	17	17	17
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	17	17	16	16	17	17	17
	Profiled households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	-	-	302	302	301	301	301

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

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

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

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.5.1	Number of households profiled	560	1 259	750	650	3 219	Cumulative year to date
	Q1	100	274	200	150	724	
	Q2	260	729	400	350	1 739	
	Q3	360	1 052	600	500	2 512	
	Q4	560	1 259	750	650	3 219	
5.5.2	Number of Community Based Plans developed	5	6	3	3	17	Cumulative year to date
	Q1	0	0	0	0	0	
	Q2	0	3	1	1	5	
	Q3	3	6	2	2	13	
	Q4	5	6	3	3	17	
5.5.3	Number of communities profiled in a ward	5	6	3	3	17	Cumulative year-end
	Q1	0	0	0	0	0	
	Q2	4	5	1	1	11	
	Q3	1	1	2	2	6	
	Q4	0	0	0	0	0	
5.5.4	Number of profiled households linked sustainable livelihoods programmes	50	121	70	60	301	Cumulative year to date
	Q1	10	26	20	15	71	
	Q2	26	72	40	35	173	
	Q3	36	110	60	50	256	
	Q4	50	121	70	60	301	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.5.1	Number of households profiled	3 219	100	-	-	3 219
5.5.2	Number of Community Based Plans developed	17	100	-	-	17
5.5.3	Number of communities profiled in a ward	17	100	-	-	17
5.5.4	Number of profiled households linked sustainable livelihoods programmes	301	100	-	-	301

SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment to enable young people to develop constructive affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic

development for sustainable livelihoods. These interventions are provided through technical and soft skills (artisan development, entrepreneurship development, life skills & leadership); civic participation activities (youth dialogues, outreach/awareness, youth camp, intergenerational dialogues and youth month activities); financial support and capacity building of youth development structures (Youth NPOs, Youth Cooperatives, Youth Development Clubs and Youth Development Centres).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome 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	8	18	14	14	15	15	15
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	26	73	167	167	230	230	230
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	578	1 020	1 140	1 140	1 140	1 140	1 140

QUARTERLY TARGETS: YOUTH DEVELOPMENT

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

2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

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

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.6.1	Number of youth development structures supported	15	100	-	-	15
5.6.2	Number of youth participating in skills development Programmes.	230	100	-	-	230
5.6.3	Number of youth participating in youth mobilisation Programmes	1 140	100	-	-	1 140

SUB PROGRAMME 5.7: WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own

development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome 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	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	450	1 020	980	980	1 112	1 112	1 112
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	6	5	4	4	2	2	2
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	72	72	97	97	97

QUARTERLY TARGETS: WOMEN DEVELOPMENT

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

2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		MATATIELA LSO	MZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2024/25 DISTRICT APP TARGET	CALCULATION TYPE
5.7.1	Number of women participating in women empowerment programmes	284	400	219	209	1 112	Cumulative year to date
	Q1	94	60	25	25	204	
	Q2	160	180	125	149	614	
	Q3	160	240	189	155	744	
	Q4	284	400	219	209	1 112	
5.7.2	Number of women livelihood initiatives supported	1	0	1	0	2	Non-Cumulative highest figure
	Q1	1	0	1	0	2	
	Q2	1	0	1	0	2	
	Q3	1	0	1	0	2	
	Q4	1	0	1	0	2	
5.7.3	Number of Child support grant beneficiaries linked to sustainable livelihoods opportunities	31	39	12	15	97	Non-Cumulative highest figure
	Q1	31	39	12	15	97	
	Q2	31	39	12	15	97	
	Q3	31	39	12	15	97	
	Q4	31	39	12	15	97	

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

PROGRAMME 5 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

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

KEY RISKS AND MITIGATING FACTORS

Risk Description	Risk Causes	Consequences	Mitigating Factors
Non filling of critical vacant posts	1.Approved structure not funded 2.District not consulted prior approval of ARP 3.Undue interference of the Union with recruitment	1.Negative impact on service delivery 2.Demoralisation of staff due to work overload 3.Negative audit outcomes.	1. Motivation for funding of critical posts. 2. Motivation for filing of attrition posts.
Conflict of Interest in Procurement	1.Lack of integrity 2. Monetary gain 3.Non declaration of interest by officials 4.Bad ethical culture 5. Greed	1. Poor service delivery 2. Negative audit outcomes 3. Irregular & Wasteful expenditure 4.Tarnished departmental image	1. Submit declaration of financial interest by all employees (failure is subject to consequence management) 2. Facilitate Ethics & fraud awareness workshops 3. Signing the Code of Conduct for SCM practitioners
Misuse and Misappropriation of funds by NPOs & CBOs	1. Lack of monitoring due to limited resources 2. Abuse of power and undue interference by department officials 3. Lack of Financial management skills (project members and departmental officials). 4. Funding model not responding to the needs 5. Late payment of subsidy to NPO's	1. Poor services delivery 2. Tarnished imaged 3. Public service delivery protests	1. Facilitate capacity building of departmental officials and project members 2. Awareness campaigns for beneficiaries and communities
Litigations on foster care	1. Huge case load for foster care 2. Failure to fully implement Children's Act No. 38 of 2005 3. Shortage of personnel and working tools (Social workers and supervisors) 5. Migration to urban area 6. Different interpretation of statues by the courts	1 Non-compliance to Children's Act No.38 of 2005 2.Negative audit outcome 3.Financial Loss 4.Poor service delivery 5. Poverty	1.Request for training of new social workers on Children Act.
Misuse of funds by funded Cooperatives	1. Shortage of staff to monitor the projects 2. Lack of resources 3. Unethical behaviour 4. No clear punitive guidelines regarding misuse of funds. 5. Collusion between officials and cooperatives	1. Fruitless and wasteful expenditure 2. Tarnished image of the department 3. Inadequate sustainability of funded cooperatives.	1. Capacity building for communities and cooperatives prior funding. 2. Include specific and clear corrective measures in the SLA

PART D: TECHNICAL INDICATOR DESCRIPTIONS (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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4 th Quarterly Report 6. District Annual Report 7. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 1 st quarterly report 5. District Annual Performance Plan First Draft 6. District Annual Operational Plan First Draft 7. District First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 2 nd Quarterly report 6. District Half-Year report 7. 3x IYM report	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. Final District Annual Performance Plan 6. Final District Annual Operational Plan	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

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:						
				7. Final District Budget Plan 8. 3x IYM reports						

• 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

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											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	1. 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 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 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 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 2. Communication infrastructure 3. Network infrastructure. 4. Remote services 5. Desktop support service 6. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Communication infrastructure 4. Network infrastructure. 5. Remote services 6. Desktop support service 7. Provision of working tools 8. Cabling offices 9. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Communication infrastructure 4. Network infrastructure. 5. Remote services 6. Desktop support service 7. Provision of working tools 8. Cabling offices 9. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Communication infrastructure 4. Network infrastructure. 5. Remote services 6. Desktop support service 7. Provision of working tools 8. Cabling offices 9. Transversal system implementation and support	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 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports 6. First Draft Annual Performance Plan 7. First Draft Annual Operational Plan 8. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Annual Operational Plan 7. Three Signed IYM Reports 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 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 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 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 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 Manager	Work District Director	

2.3.2	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in 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 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.										
DISAGGREGATION 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 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.											
DISAGGREGATION 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 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 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.										
DISAGGREGATION 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										
DISAGGREGATION 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										
DISAGGREGATION 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	1. Consolidated database of learners who received material support through Integrated School health Programme.	1.Consolidated database of learners who received material support through Integrated School health Programme.	<ul style="list-style-type: none">• ID copy/Birth Certificate/ Affidavit of the beneficiary• Register from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the register• 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 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports 6. First Draft Annual Performance Plan 7. First Draft Annual Operational Plan 8. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Annual Operational Plan 7. Three Signed IYM Reports 8. Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Manager	Work District Director	

3.2 CARE AND SERVICES TO FAMILIES

3.2.1	INDICATOR TITLE: Number of family members participating in family preservation services						CALCULATION TYPE: Cumulative year end			
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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All 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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All 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 CHILD CARE AND PROTECTION

3.3.1	INDICATOR TITLE: Number of reported cases of child abuse						CALCULATION TYPE: Cumulative year end			
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	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 Manager Work	District Director

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

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

3.3.3	INDICATOR TITLE: Number of children placed in Foster Care					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children’s Act 38 of 2005.										
SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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	Consolidated database of children recommended for adoption	Consolidated database of children recommended for adoption	Consolidated database of children recommended for adoption	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.										
DISAGGREGATION 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 accessing newly registered Partial Care facilities	1.Dated and signed database of children accessing newly 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										
DISAGGREGATION 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 benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	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	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Manager	Work	District Director
	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP							

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 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. June Monthly Report 2. July Monthly, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports 6. First Draft Annual Performance Plan 7. First Draft Annual Operational Plan 8. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Annual Operational Plan 7. Three Signed IYM Reports 8. Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Manager Work	District Director	

4.2 CRIME PREVENTION AND SUPPORT

4.2.1	INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes					CALCULATION TYPE: Cumulative year end				
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 Manager Work	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 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. 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				REPORTING CYCLE		DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Manager	Work	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 CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women and men with their children	1. Consolidated database of 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 CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social 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 CALCUAION/ 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 CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and man.	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance Registers	Quantitative (Simple Count)	Quarterly	Treatment 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

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:							
Programme Staff (women, men, persons with disabilities)	1. March Monthly Report	1. June Monthly Report,	1. September monthly Report,	1. December monthly Report,	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Community Development Manager	District Director
	2. April Monthly Report,	2. July Monthly Report,	2. October Monthly Report,	2. January Monthly Report,						
	3. May Monthly Report,	3. August Monthly Report,	3. November Monthly Report,	3. February Monthly Report,						
	4. Fourth Quarterly Report	4. 1 st Quarterly Report,	4. Second Quarterly Report,	4. Third Quarterly Report,						
	5. Three Signed IYM Reports	5. Three Signed IYM Reports	5. Half Year Report	5. Annual Performance Plan,						
	6. Annual Report	6. First Draft Annual Performance Plan	6. Three Signed IYM Reports	6. Annual Operational Plan						
		7. First Draft Annual Operational Plan		7. Three Signed IYM Reports						
		8. First Budget Plan		8. Final Budget Plan						

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 limbizos.										
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 Vulnerable Communities and households which may fall within the 39 poorest wards	Database of people reached through mobilization sessions conducted. Mobilisation Session Reports Attendance Registers	Database of people reached through mobilization sessions conducted Mobilisation Session Reports Attendance Registers	Database of people reached through mobilization sessions conducted Mobilisation Session Reports Attendance Registers	Database of people reached through mobilization sessions conducted Mobilisation Session Reports Attendance Registers	Attendance Registers	Quantitative (Simple 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 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 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 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers Training Manuals	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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files 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 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 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 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 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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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 and decisions 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.	1. Attendance register of community members.	1. Attendance register of community members.	1. Attendance register of community members.	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director	
	2. Consolidated database of profiled communities	2. Consolidated database of profiled communities	2. Consolidated database of profiled communities	2. Consolidated database of profiled communities							

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	1. Consolidated database of youth development structures	1. Consolidated database of youth development structures,	1. Consolidated database of youth development structures	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Community Development Manager	District Director	
	2 Youth Development Structures Report	2. Youth Development Structures Report	2. Youth Development Structures Report	2. Youth Development Structures Report							

5.6.2	INDICATOR TITLE: Number of youth participating in skills development programmes.					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth 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 2. Training reports 3. Database of youth participants.	1.Signed Attendance registers 2.Training reports 3.Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers	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, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs 2. Consolidated database for women.	Attendance Registers.	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, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

3. ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN (IDP) 2024-25

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

UMZIMVUBU LSO

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING			
					LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
KPA 4	Local Economic Development	Number of NPOs Funded	45	R11 515 928.50	Ntlabeni	23	Natala	6
					Qhanqu	12	Msukeni	3
					Mhlotsheni	11	Ncomene	24
					Sivumela	24	Goxe	15
					Qwidlana	16	Lubacweni	17
					Mvuzi	15	Mpoza	12
					Lugangen	20	Goxe	15
					Dangwana	22	Mabobo	22
					Mabobo	4	Mpendla	27
					Ngonyameni	2	Mandileni	14
					Sigidini	4	Gogela	6
					Ngwegweni	2	SAPS Main Street	18
					EmaXesibeni Town	28	Ncunteni	16
					Bechuana	4	Lugelweni	8
					Brooksneck	1	Mtshazi	19
					Phuka	26	Mnambithi	2
					Msukeni	3	Mahlubini	14
					Dundee	3	Mandileni	14
					Lugelweni	8	Gubhuzi	13
					Sidakeni	2		
					Natala	6		
		Number of youth participating in skills development Programmes.	37	-	Phepheni	01	-	-
					Chithwa	28		
					Tela	04		
					Ntlabeni	13		
					Zigadini	24		
					Luyengweni	24		
					Mpungut yana	13		
		Number of women	360	-	Phepheni	01	-	-
					Chithwa	28		

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING			
					LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
		participating in women empowerment programmes			Tela Ntlabeni Zigadini Luyengweni Mpungutyana	04 13 24 24 13		
		Number of work opportunities created through EPWP	171	-	Ntlabeni Qhanqu Mhlotsheni Sivumela Qwidlana Mvuzi Lugangen Dangwana Mabobo Ngonyameni Sigidini Ngwegweni EmaXesibeni Town Bechuana Brooksneck Phuka Msukeni Dundee Lugelweni Sidakeni Natala Msukeni Ncomene Goxe Lubacweni Mpoza Goxe Mabobo Mpendla Mandileni Gogela SAPS Main Street Ncunteni	23 12 11 24 16 15 20 22 4 2 4 2 28 4 1 26 3 3 8 2 6 3 24 15 17 12 15 22 27 14 6 18 16		

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING			
					LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
					Lugelweni Mtshazi Mnambithi Mahlubini Mandileni Gubhuzi	8 19 2 14 14 13		
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	-	-	-		
		Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-		
		Number of NPOs capacitated	10	-	Phepheni Chithwa Tela Ntlabeni Zigadini Luyengweni Mpungutyana	01 28 04 13 24 24 13		
		Number of Cooperatives capacitated	04	-	Mawusheni Ngwesheni BrooksNek Ntsizwa	20 14 01 06		
		Number of cooperatives linked to economic opportunities	02	-	Mandileni Ntsizwa	14 06		

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING			
					LOCATION	WARD NUMBER	LOCATION	WARD NUMBER
SASSA								
		Number of beneficiaries accessing Social Grant	120 809	R 105 364 155	All localites	1-28		
		Number of work opportunities created	-	-	-	-		
NDA								
		Number of CSOs capacitated	15	-	Mawusheni Ngwesheni BrooksNek Ntsizwa	20 14 01 06		
		Number of work opportunities created	10	-	Chithwa Tela Mpungutyana Zigadini Luyengweni	28 04 13 24 24		

Umzimvubu

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	1280	-	Phepheni Chithwa Tela Ntlabeni Zigadini Luyengweni Mpungutyana	01 28 04 13 24 24 13
		Number of communities organized to coordinate their own Development	06	-	Phepheni Chithwa Tela Ntlabeni Zigadini	01 28 04 13 24

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
					Luyengweni Mpungutyana	24 13
		Number of people benefiting from poverty reduction initiatives	180	R420 132,50	Mandileni Mhlotsheni Nyosini	14 11 13
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	06	-	Mandileni Mhlotsheni Nyosini Brooksnek Mawusheni Ntsizwa	14 11 13 01 20 06
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	5	-	Umzimvubu Local Municipality DRDAR DADEAT Com Dev Structures Traditional Councils SASSA NDA NYDA CBO	-
		Number of households profiled	1209	-	Phepheni Chithwa Tela Zigadini Mpungutyana	01 28 04 24 13
		Number of Community based plans developed	06	-	Phepheni Chithwa Tela Zigadini Mpungutyana	01 28 04 24 13
		Number of communities profiled in a ward	06	-	Phepheni Chithwa Tela Zigadini Mpungutyana	01 28 04 24 13

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of people reached through substance abuse prevention programmes.	3	-	Mandileni Luyengweni Ntlabeni	14 24 13
		Number of persons reached through Gender Based Violence prevention programmes	123	R196 607.66	Mandileni Colana Luyengweni	14 10 23
		Number of persons reached through Social Crime Prevention Programmes	123	-	Mandileni Colana Luyengweni	14 10 23
		Number of family members participating in Family Preservation services	35	-	Sihlahleni Colana	13 10
		Number of beneficiaries reached through Social and Behavior Change Programmes	70	-	Ncome Luyengweni	23
		Number of older persons accessing Community Based Care and Support Services	22	R89 000.00	Mandileni	14
		Number of Persons accessing Community Based Rehabilitation Services	-			

MBIZANA LSO

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

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
					Siwisa Zizityaneni Ntola Sithukuthezi Magqabasini Mcetheni Khanyayo Khumbuza Bulala Mbhongweni Mthayise Thophozo Zwelethu Makewini Redoudt Nikhwe Mamcakweni Lukholo Butville Ngcingo Monti Nkamtolo Ludeke Ebenezer Envis Magqabasini Mchayi Dumsi Mt Zion Luthulini Nomlacu Mount Zion	30 31 3 3 8 10 15 25 29 14 16 28 29 22 20 17 20 22 08 13 19 27 4 24 9 8 18 3 26 14 26 26
		Number of youth participating in skills development Programmes.	30	-	Mandlobe Mapheleni Lityueni	11 12 28
		Number of women participating in women empowerment programmes	180	R80 000.00	Mandlobe	11

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of work opportunities created through EPWP	112	-	-	-
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	70	-	-	-
		Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-
		Number of NPOs capacitated	5	-	Ntamonde Nkanthwini Ngcingo Mt Zion Luthulini	2 4 13 26 14
		Number of Cooperatives capacitated	5	-	Rockville Mandlobe	10 11
		Number of cooperatives linked to economic opportunities	2	-	Nikhwe	17
SASSA						
		Number of beneficiaries accessing Social Grant	141 838	R112 108 803	All locations	1-32
		Number of work opportunities created	-	-	-	-
NDA						
		Number of CSOs capacitated	-	-	-	-
		Number of work opportunities created	-	-	-	-

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	700	-	All locations	10,11,12,15, and 28
		Number of communities organized to coordinate their own Development	3	-	Sgodlweni Mcetheni Elityeni	11 10 28
		Number of people benefiting from poverty reduction initiatives	127	R370 132.50	Luthulini	14

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	1	R370 132.50	Luthulini	14
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	-	-	-
		Number of households profiled	600	-	All locations	10,11,12,15 and 28
		Number of Community based plans developed	3	-	All locations	10,11 and 28
		Number of communities profiled in a ward	3			
		Number of people reached through substance abuse prevention programmes.	4000	R260 00-	All locations	01-32
		Number of persons reached through Gender Based Violence prevention programmes	2000	-	All location	01-32
		Number of persons reached through Social Crime Prevention Programmes	1200	-	All locations	01-32
		Number of family members participating in Family Preservation services	286	165 000	All Locations	01-32
		Number of beneficiaries reached through Social and Behavior Change Programmes	2560	R751 071.00	All locations	3
		Number of older persons accessing Community Based Care and Support Services	532	R2 334 504.00	All locations	1-32
		Number of Persons accessing Community Based Rehabilitation Services	720	R135 000.00	All locations	01-32

NTABANKULU LSO

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 4	Local Economic Development	Number of NPOs Funded	24	3 125 992.00	Dumsi Ndakeni Bomvini Mbangweni Yandlala Mpisini Bonxa Zulu Mnceba Lucingweni Ngqwashu Tlali Saphukanduko Madwakazana Cetshe Ntshentshe Ngozi Nyokweni Madwaba Ludeke Ntabankulu village Dambeni	2 6 8 11 10 13 13 12 15 15 14 14 9 19 18 5 7 7 8 10 11
		Number of youth participating in skills development Programmes.	30	NIL		
		Number of women participating in women empowerment programmes	285	NIL	-	
		Number of work opportunities created through EPWP	51	1 558 208.80		
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%		All locations	All wards
		Number of Persons with disabilities accessing services in funded Protective Workshops	15	112 500	Ntabankulu village	10
		Number of NPOs capacitated	5	NIL		
		Number of Cooperatives capacitated	2	NIL		

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

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	700	NIL		
		Number of communities organized to coordinate their own Development	3	NIL		
		Number of people benefiting from poverty reduction initiatives	120	370 132.50	Madwaba	7
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy				
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy				
		Number of households profiled	700	NIL		
		Number of Community based plans developed	3	NIL		
		Number of communities profiled in a ward	3	NIL		
		Number of people reached through substance abuse prevention programmes.	2000	132 484	All locations	All wards
		Number of persons reached through Gender Based Violence prevention programmes	2000	177 425	All location	All wards

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

Matatiele LSO

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

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
					Paballong	15
					Maluti	1
					Harry Gwala	20
					Nkosana	7
					Nchodu	8
					Luxeni	17
					Magema	27
					Masopha	13
					Madimong	3
					Matatiele town	19
					Jabulani	25
					Mgubo	17
					Khauoe	25
					Makhoba	9
					Lekhalong	14
		Number of youth participating in skills development Programmes.	60	-	Lukholweni	22
					Zitapile	22
					Semonkong	15
					Esifolweni	7
					Gudlintaba	9
		Number of women participating in women empowerment programmes	250	-	Lukholweni	22
					Zitapile	22
					Semonkong	15
					Esifolweni	7
					Gudlintaba	9
		Number of work opportunities created through EPWP	115	R4 062 736-00	Hlomendlini	10
					Cedarville	26
					Lunda	10
					Sibi	4
					Parmlaville	7
					Paballong	15
					Maluti	1
					Harry Gwala	20
					Nkosana	7
					Nchodu	8
					Luxeni	17
					Magema	27
					Masopha	13
					Madimong	3

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
					Matatiele town Jabulani Mgubo Khauoe Makhoba Lekhalong	19 25 17 25 9 14
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework				
		Number of Persons with disabilities accessing services in funded Protective Workshops				
		Number of NPOs capacitated	10	-	Luxeni Magama Masopha Madimong Matatiele town Jabulani Mgubo Khauoe Makhoba Lekhalong	17 27 13 3 19 25 17 25 9 14
		Number of Cooperatives capacitated	6	-	Hlomendlini Lugada Ngcwengana Magama Sijoka Ramohlakoana	10 17 7 27 10 2
		Number of cooperatives linked to economic opportunities	2	-	Sijoka Magama	10 27
SASSA						
		Number of beneficiaries accessing Social Grant	92 505	R86 481 037	All Wards	1-27 All Wards
		Number of work opportunities created	-	-	-	-
NDA						
		Number of CSOs capacitated				
		Number of work opportunities created				

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	825	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of communities organized to coordinate their own Development	5	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of people benefiting from poverty reduction initiatives	260	-	Lekhalong Cedarville Lugada	14 26 17
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	1	R520 132-50	Lekhalong	14
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	8	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of households profiled	510	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of Community based plans developed	5	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of communities profiled in a ward	5	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of people reached through substance abuse prevention programmes.	2100	R146 058-00	Maluti Tsepisong Masakala Bethel Tshisa Qili Hillside Mvenyane Cedarville	1 3 3 4 18 18 18 21 26
		Number of persons reached through Gender Based Violence prevention programmes	3800	R1 072 144-00	Phalane Zitapile Sand Fontein Lukholweni Mahlake Mgubo Thafa Mpharane Makhoba Pamlaville Bethel Hebron Paballong Thabachicha Mafube Mnceba Outspan	22 22 26 22 24 17 23 13 9 7 4 27 15 14 8 7 27
		Number of persons reached through Social Crime Prevention Programmes	1600	-	Tholang Taung Matewu Lunda Magonqolweni Khubetswana Paballong Khesa Lukholweni	1 6 7 10 10 12 15 18 22
		Number of family members participating in Family Preservation services	700	R290 000-00	Matatiele LSO	27 Wards

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of beneficiaries reached through Social and Behavior Change Programmes	2580	R751 071	Magadla Masopha Hebron Pamlaville Mphotshongweni Thabachicha Qhobosheaneng Lukholweni Mazizini Matiasse Mafube Pontsheng Queens Mercy Fobane Moriting Jabulani Shenxe	6 & 10 13 27 7 9 14 15 22 4 5 8 11 12 23 24 25 26
		Number of older persons accessing Community Based Care and Support Services	264	R788 424 12	Harry Gwala Cerdaville Hlomendlini Lunda Paballong Nkosana Zwelitsha Magama Pamlavile Nchodu Maluti	20 26 10 10 15 25 27 27 7 8 1
		Number of Persons accessing Community Based Rehabilitation Services	20	R207 000 00	Pamlaville	7