



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

AMATHOLE DISTRICT

2024/25 ANNUAL PERFORMANCE PLAN

DISTRICT DIRECTOR'S STATEMENT

It gives me honour and great pleasure as the District Director to make the submission of 2024/25 Annual Performance Plan for Amathole District. This plan serves as a strategic framework that guides and directs the District in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework 2019-2024, Provincial Development Plan and Vision 2030, hereinafter referred to as the NDP.

The Annual Performance Plan for the 2024/2025 financial year is guided by the 8 key priorities for the Department, which have been augmented to facilitate the implementation of meaningful social development programmes and these include the following:

1. Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups,



MR K. NETHE
ACTING DISTRICT DIRECTOR
AMATHOLE DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

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
8. Building capable, ethical, and developmental state for effective service delivery

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of Amathole will continuously establish and sustain new and existing partnerships with stakeholders in pursuit of a meaningful impact in society through our joint interventions thus making communities drivers of their own development through our community participation programs.

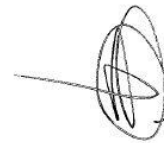
We will together continuously strive to contribute optimally to the overall mandate, outcomes, outputs of the Department of Social Development with the available resources in pursuit of good governance and administration in realisation of the dream of a "better life for all".

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Amathole 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 endeavor to achieve over the period 2024/25.

N Nkula Nkone
Programme Manager: Administration



Signature

Dr G. Shava
Assistant Director: NPO Management



Signature

N. Manene
Acting Social Work Manager: Programme 2



Signature

Ms. A. Msindwana
Social Work Manager: Programme 3



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Mrs. N. Bokolo
Social Work Manager: Programme 4



Signature

Mrs. Z. Dliwayo
Community Development Manager: Programme 5



Signature

Mr. K. Nethe
Acting District Director



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 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.

LEGISLATION	PURPOSE
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the 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 2023/2024

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 reviewed political and policy imperatives which will be carried out in the 2024/25 Annual Performance Plan:

Table 4: Political Directives:

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

The White paper for Persons with Disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs

access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2024/25 financial year:

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

HIV AND AIDS

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

The Department will focus on the following services to military Veterans

- 1) Provision of Psychosocial support services
- 2) Profiling of Households
- 3) Provision of Social Relief of Distress

- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO's).

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

Pillar 1: Promote social inclusion, implement social capital Initiatives and build safer communities.

Pillar 2: Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care, and ensuring that illness or disability do not plunge poor households into destitution.

Pillar 3: Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.

Pillar 4: Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for

those without access to economic opportunities take two forms namely, social assistance and social insurance.

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

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

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

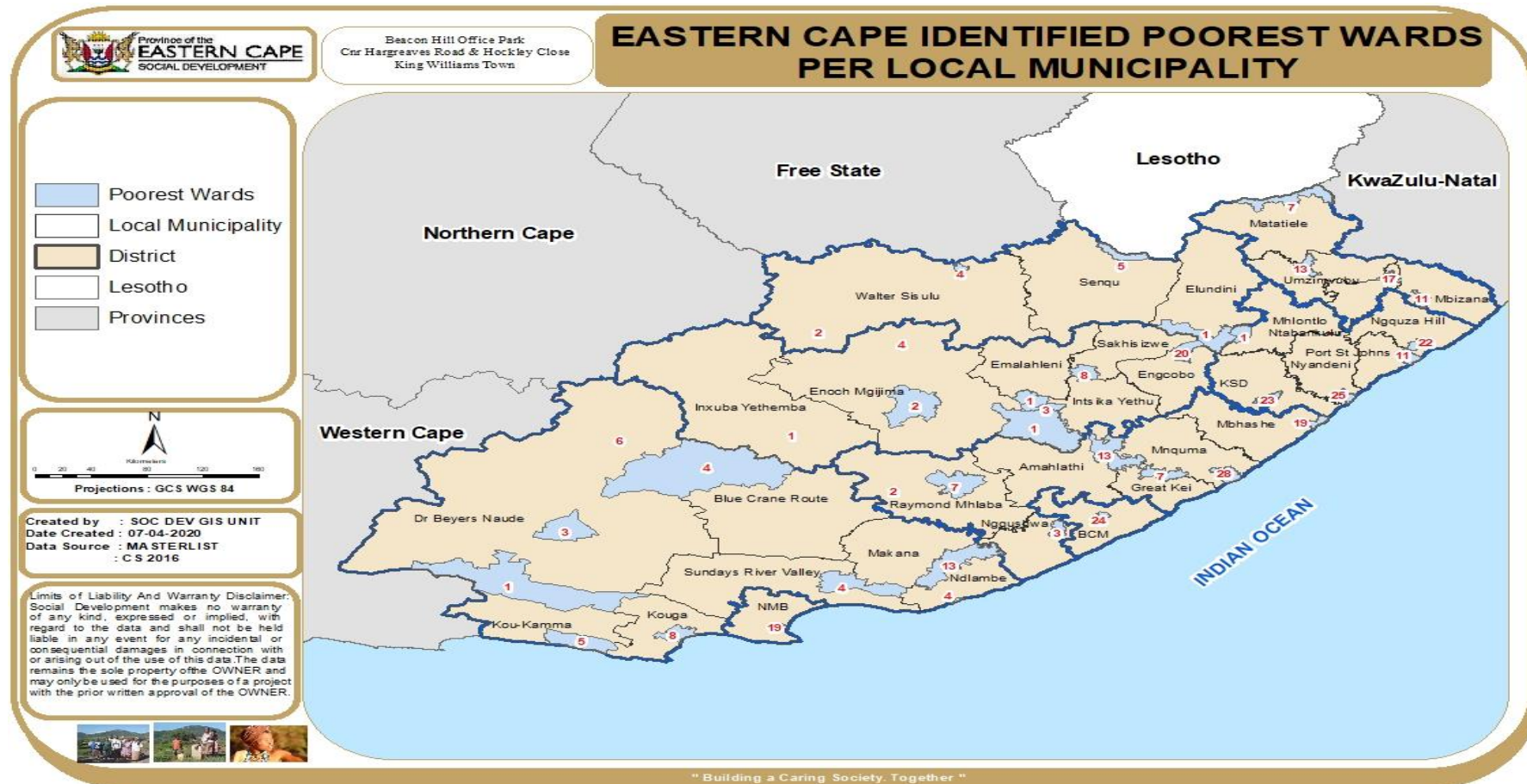
ANTI-POVERTY CONTRIBUTION

AMATHOLE ANTI- POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	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	1930	Mbashe	19,11,15,20,17	12 513	2 250	260	65	130	195	260
						Ngqushwa	4,6,9,13,8	5 562	1 698	540	135	270	405	540
						Amahlathi	9,12,20,8,14	5 076	1 578	80	20	40	60	80
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	800	200	400	600	800
						Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50
						Mnquma	28,22,25,2,1 5	8778	2 367	200	40	80	160	200
		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	4397	Mbashe	19,11,15,20,17	12 513	2 250	130	20	50	40	20
						Ngqushwa	4,6,9,13,8	5 562	1 698	90	20	25	30	15
						Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	20	20
						Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10
						Mnquma	28,22,25,2,1 5	8778	2 367	130	20	50	40	20
		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	3930	Mbashe	19,11,15,20,17	12 513	2 250	378	94	189	284	378
						Ngqushwa	4,6,9,13,8	5 562	1 698	295	61	122	184	295
						Amahlathi	9,12,20,8,14	5 076	1 578	292	73	146	219	292
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	330	83	166	249	330
						Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320
						Mnquma	28,22,25,2,1 5	8778	2 367	350	85	170	254	350
		Number of victims of GBVF and crime accessed sheltering services		Young people, children, women, people with disabilities, older persons	26	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0
						Ngqushwa	4,6,9,13,8	5 562	1 698	0	0	0	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	5	0	2	2	1
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	0	0	0	0	0
						Great Kei	3,4,2,1,6	5961	1176	0	0	0	0	0
						Mnquma	28,22,25,2,1 5	8778	2 367	2	0	0	1	1
		Number of beneficiaries	Participation in community	Sex Workers, Older Persons,	10675	Mbashe	19,11,15,20,17	12 513	2 250	1800	433	500	433	434
						Ngqushwa	4,6,9,13,8	5 562	1 698	440	135	135	135	135

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
		reached through Social and Behavior Change Programmes	dialogues and awareness programmes focusing on behavior change	Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence		Amahlathi	9,12,20,8,14	5 076	1 578	1400	300	400	400	300
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	1200	300	300	300	300
						Great Kei	3,4,2,1,6	5961	1176	200	50	50	50	50
						Mnquma	28,22,25,2,1 5	8778	2 367	1600	400	400	400	400
	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	15073	Mbashe	19,11,15,20,17	12 513	2 250	110	0	110	0	0
						Ngqushwa	4,6,9,13,8	5 562	1 698	333	0	333	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	110	0	110	0	0
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	700	0	700	0	0
						Great Kei	3,4,2,1,6	5961	1176	500	0	500	0	0
						Mnquma	28,22,25,2,1 5	8778	2 367	1000	0	1000	0	0
	Participation in skills development/ empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	75	Mbashe	19,11,15,20,17	12 513	2 250	10	5	5	0	0
						Ngqushwa	4,6,9,13,8	5 562	1 698	15	15	0	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	5	5	0	0	0
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	30	8	8	7	7
						Great Kei	3,4,2,1,6	5961	1176	5	0	5	0	0
						Mnquma	28,22,25,2,1 5	8778	2 367	10	5	0	5	0
		Number of women participating in women empowerment programmes		Young people and Women	390	Mbashe	19,11,15,20,17	12 513	2 250	40	0	20	40	0
						Ngqushwa	4,6,9,13,8	5 562	1 698	100	25	50	75	100
						Amahlathi	9,12,20,8,14	5 076	1 578	30	0	30	0	0
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	200	50	100	150	200
						Great Kei	3,4,2,1,6	5961	1176	30	5	10	20	30
						Mnquma	28,22,25,2,1 5	8778	2 367	30	5	10	25	30

- **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

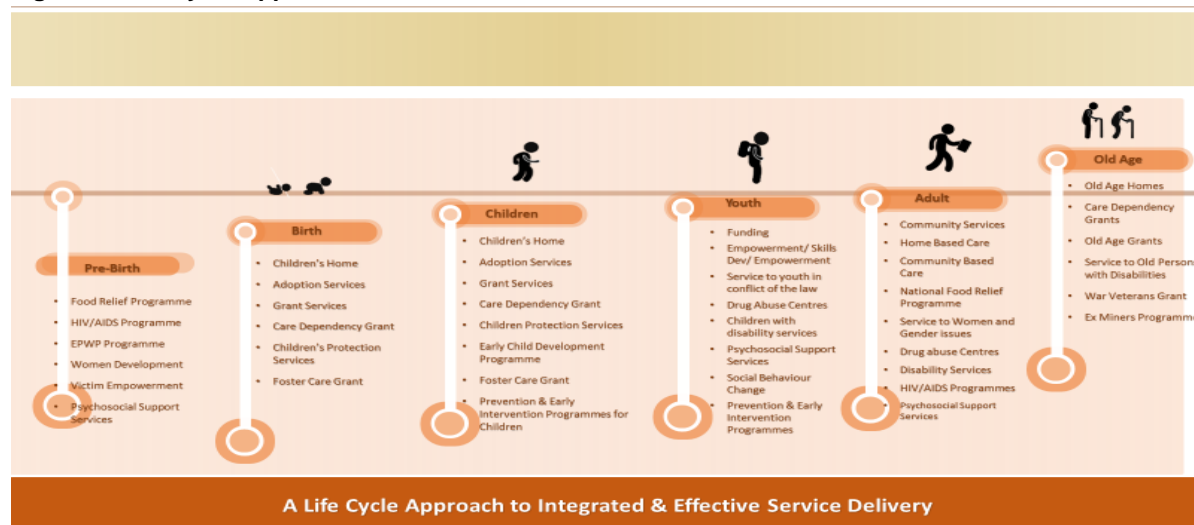


Table14: Service Beneficiary Analysis in Line with the Life Cycle Approach

BENEFICIARY	SERVICES
<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"> - 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"> - 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"> - Older Persons 	<p>Care, protection and development of older persons</p>

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

Table: District Development Model Interventions

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

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.

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.

AMATHOLE DISTRICT CONTRIBUTION TOWARDS DDM FOR 2024/25

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Mbashe Mnquma	Amathole	2	Mbashe	Dutywa	Munyu	Nkosinathi, Makamela	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					Mnquma	Butterworth	Zagwityi A/A	Sive Mapisa		
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Mbashe Amahlathi Mnquma	Amathole	4	Mbashe	Dutywa	Nyhwara location ward 6	Nomathemba Mqongwana	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
					Amahlathi	Stutterrheim and Cathcart	Stutterrheim and Cathcart	Mthabiseni Mgoqi		
					Mnquma	Nggamakwe	Nteshe ward 19 Kotana ward 20	Bonelwa Nogemane Mthabiseni Mgoqi		
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Amahlathi Mnquma	Amathole	26	Amahlathi	Carthcart	14 Hemming street	Ms Linda Brukwe		
					Mnquma	Butterworth and Centane	Mission Location and Phase 5 Thembisa	Bolekwa Fiphaza and Lumka Ngxabani		
ANTI-POVERTY PROGRAMMES	Implementati on of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards				<i>See Map below</i>				All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities

PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

“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

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	

5.1 AMATHOLE DISTRICT SPATIAL PROFILE

The Amathole District Municipality is a Category C municipality situated in the central part of the Eastern Cape. It covers 21, 121, 11 km and 192 km of Coastal from the Fish River Mouth and along the Eastern Seaboard to just south of Hole in the Wall along the Wild Coast. It is bordered to the north by the Amathole Mountain Range. The municipality is comprised of six local municipalities as Local Service Centre Mbhashe, Mnquma, Great Kei, Amahlathi, Ngqushwa and Raymond Mhlaba and has 22 Service Delivery points:



• DEMOGRAPHICS

Amathole District Municipality demographic profile presents the District and Local Municipalities population dynamics, household, age and gender distributions. The population estimates for 2017 indicate that the District has 914 820 people. It is worth noting that the point of reference for the 2020/23 Annual Performance Plan with regards to data is the 2016 Community Survey. According to Community Survey 2016, population density is high in settlements along major transportation routes including the N2 (Butterworth & Dutywa), the R72 (Peddie), the R63 (Alice) and the N6 (Stutterheim).

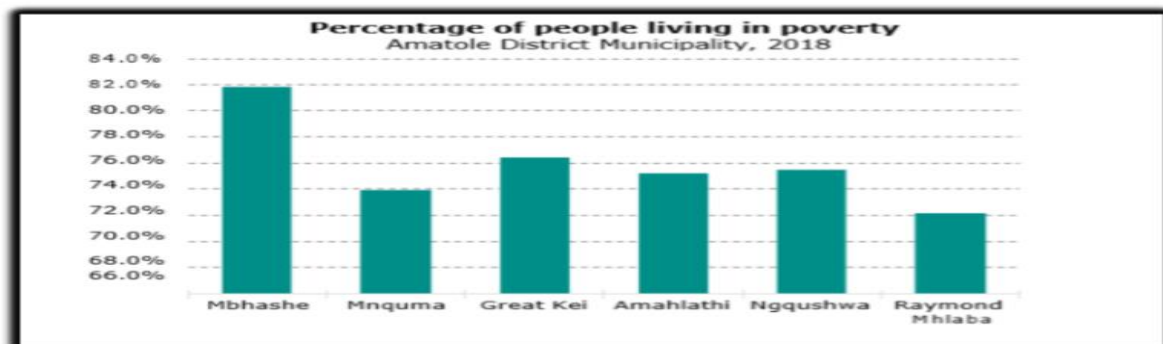
Amathole District Municipality is predominantly 60% traditional, 40% urban, informal settlements and farms- thus declared as rural. However, the 2016 Community survey did not take into consideration the Municipal Demarcation Board outcomes which impacted on the 2017-2022 Municipal boundaries for Amathole District Municipality. Amathole District Municipality number of households is 222 415. About 70% of the population falls within the Economically active population and 30% (Children and Elderly) is dependent on the Economically active population. For survival, people of Amathole depends on migrant labour to the Rand mines and surrounding towns like EL/PE- thus creating women headed households, which also depends on Agriculture, Community services, Construction, Household activities etc. 70% of population are poor and necessitates Social Relief of Distress interventions. District needs to strengthen partnerships with SASSA and Agriculture.

The Amathole District constitutes 13.07% (880 790 people) of the Eastern Cape's population (6.9 million people). Population distribution by gender, Females 52.7% & Males 47.3% (2017 as per the ECSECC survey). The largest share of population is within the babies and kids (0-14 years), followed by teenagers and youth (15-24 years) then young working age (25-44 years). Population density is high in settlements along major transportation routes including the N2 (Butterworth & Dutywa), the R72 (Peddie), the R63 (Alice) and the N6 (Stutterheim) (ECSECC, 2018).

	2008	2013	2018	AVERAGE ANNUAL GROWTH
Mbhashe	266,000	265,000	273,000	0.25%
Mnquma	257,000	247,000	248,000	-0.34%
Great Kei	34,400	31,500	31,000	-1.05%
Amahlathi	107,000	103,000	102,000	-0.47%
Ngqushwa	68,100	65,500	64,800	-0.50%
Raymond Mhlaba	152,000	157,000	161,000	0.57%
Amathole	885,083	868,930	880,394	-0.05%

Source: ECSECC, 2018

In terms of the percentage of people living in poverty for each of the regions within the Amathole District Municipality, Mbhashe Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 81.8%. The lowest percentage of people living in poverty can be observed in the Raymond Mhlaba Local Municipality with a total of 72.2% living in poverty, using the upper poverty line definition (ECSECC, 2018).



Source: ECSECC, 2018

• EDUCATION

The number of people without any schooling in Amatole District Municipality accounts for 15.32% of the number of people without schooling in the province and a total share of 2.12% of the national. In 2018, the number of people in Amatole District Municipality with a matric only was 84,500 which is a share of 8.97% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 8.07% of the province and 0.65% of the national (ECSECC, 2018).

• HIV/AIDS

In 2018, 119 000 people in the Amatole District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.24% since 2008, and in 2018 represented 13.50% of the district municipality's total population. The Eastern Cape Province had an average annual growth rate of 1.87% from 2008 to 2018 in the number of people infected with HIV, which is higher than that of the Amatole District Municipality. When looking at the South Africa as a

whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.32% (ECSECC, 2018).

• EMPLOYMENT

In 2018, there were a total number of 81 600 people unemployed in Amatole, which is an increase of 27 400 from 54 200 in 2008. The total number of unemployed people within Amatole constitutes 10.38% of the total number of unemployed people in Eastern Cape Province. The Amatole District Municipality experienced an average annual increase of 4.17% in the number of unemployed people, which is better than that of the Eastern Cape Province which had an average annual increase in unemployment of 4.66% (ECSECC, 2018).

When comparing unemployment rates among regions within Amatole District Municipality, Raymond Mhlaba Local Municipality has indicated the highest unemployment rate of 43.7%, which has increased from 32.5% in 2008. The Great Kei Local Municipality had the lowest unemployment rate of 27.6% in 2018, which increased from 19.5% in 2008 (ECSECC, 2018).



Source: ECSECC, 2018

Economically Active Population (15-65 years) was 190 000 in 2016, which is 22.00% of total population. – Great Kei had the highest labour force participation rate

with 49.8% and Mbhashe had the lowest labour force participation rate of 28.2%.

• INFORMAL AND FORMAL SECTOR

measured from the formal business side, and the informal employment is measured from the household side where Total employment can be broken down into formal and informal sector employment. Formal sector employment is formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side

of the economy. Informal employment is, however, a reality in South Africa and cannot be ignored.

The number of formally employed people in Amatole District Municipality counted 116 000 in 2018, which is about 74.76% of total employment, while the number of people employed in the informal sector counted 39 200 or 25.24% of the total employment. Informal employment in Amatole decreased from 42 500 in 2008 to an estimated 39 200 in 2018 (ECSECC, 2018).

• POVERTY DIMENSION TRENDS

• TABLE: 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

• TABLE: 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

Source: SASSA (2019)

• FOOD SECURITY

TABLE: DISTRIBUTION OF HOUSEHOLDS THAT RAN OUT OF MONEY TO BUY FOOD IN THE LAST 12 MONTHS DISTRICT MUNICIPALITIES, CS2016

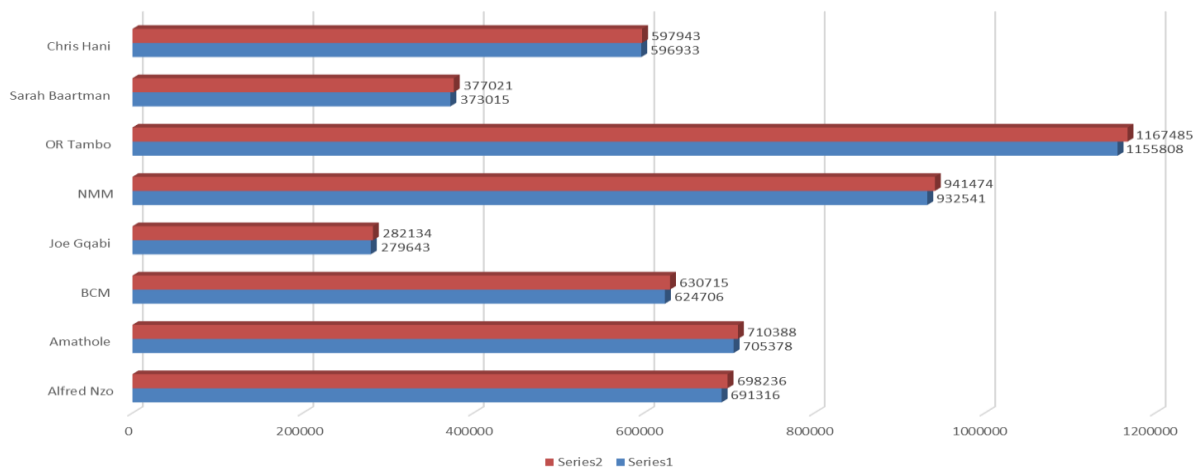
	RAN OUT OF MONEY TO BUY FOOD	DID NOT RUN OUT OF MONEY TO BUY FOOD	PREVALENCE OF RUNNING OUT OF MONEY TO BUY FOOD	TOTAL
DC10 Sarah Baartman	28 344	109 122	20,6	137 466
DC12 Amathole	67 099	146 026	31,5	213 125
DC13 Chris Hani	44 719	149 172	23,1	193 891
DC14 Joe Gqabi	19 691	75 078	20,8	94 770
DC15 O.R.Tambo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

Source: Statistics South Africa, Community Survey 2016

Table shows that Amathole district (31.5%) is at first place of 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.

• WOMEN DEVELOPMENT



The above figure, reveals that according to Mid-year population estimates between, 2020-2021 results confirm that Eastern Cape comprises of more females as compared to males constituting about 53% (3557567). The above mentioned represents that women are distributed by district in 2020-2021. When looking at the population projection of Eastern Cape Province shows that the majority of the females reside in O.R. Tambo for both years (2020-1155808 &-2021-1167485). The estimated overall growth rate increased from approximately 0,5% for the period of 2021, about 11678. About 932541 of females resides in Nelson Mandela Bay 2020, whereas in 2021 it was 941474 females. The estimated overall growth rate increased from approximately 0,5% for the period 2020–2021, approximately 8933 females.

The rest of the figures are as follows, 705378 in 2020 and 710388 (Buffalo City Municipality), overall growth is at 0,3%. The above figure, also shows that 691316 in 2020 and 698236 2021 lives in (Alfred Nzo), followed by (BCM), (Chris Hani), (Sarah Baartman) and (Joe Gqabi). As a result of migration, the Eastern Cape has a large proportion of females compared to more affluent provinces (such as Western Cape and Gauteng), in line with the general trend in SA where poorer provinces have a higher proportion of women. This trend has negatively affected the socio-economic development of the Eastern Cape Province.

• DISABILITY

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

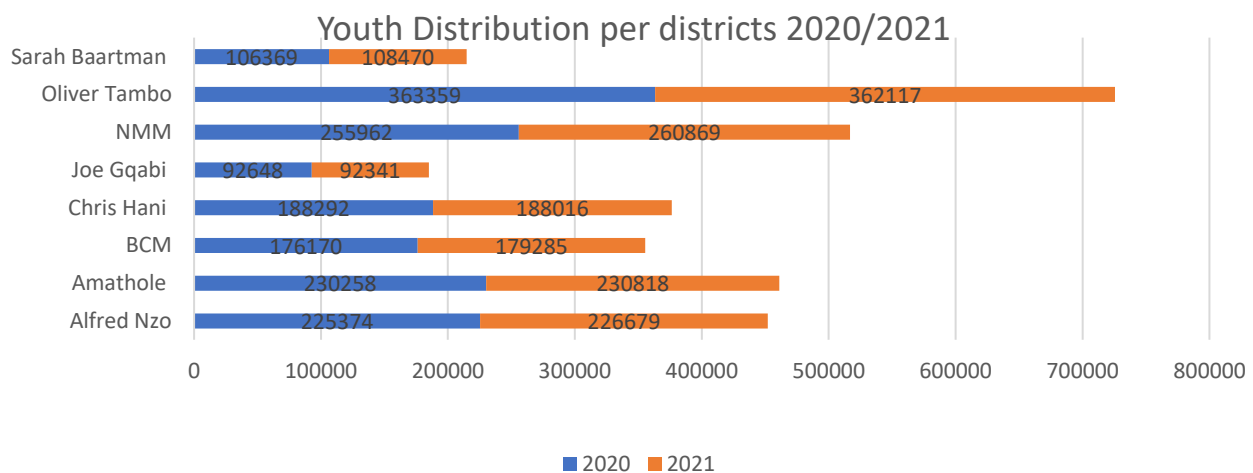
DISTRICT	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	TOTAL
Sarah Baartman	10,6	6,1	12,1	11,9	9,1
Amathole	9,7	8,8	5,5	12,2	9,7
Chris Hani	8,7	5,7	0,8	10	8,6
Joe Gqabi	8,2	4,9	4,2	8,4	8,1
O.R.Tambo	8,9	11,8	6,5	6,5	8,9
Alfred Nzo	10,6	6,6	2,2	10	10,5
Buffalo City	6,9	6,6	2,4	7,7	6,9
Nelson Mandela Bay	7,2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

Source: Statistics South Africa, Community Survey 2016, Excludes unspecified (2 031)

Above table depicts the disability prevalence of persons aged five years and older per district municipality, within each population group. The analysis showed disability differentials with regard to the district municipalities. For instance, disability was slightly more prevalent among the Indian/Asian population group in Sarah Baartman district as well as Nelson Mandela Bay; and was more prevalent among the white population group in the following districts: Amathole, Chris Hani, Joe Gqabi, and Buffalo City. In O.R. Tambo district, disability prevalence was more

prevalent within the coloured population group; while in Alfred Nzo district, the prevalence of disability was more pronounced for the black African population group. Overall, the black African and white population groups contributed the highest disability prevalence in the Province (slightly higher than the provincial prevalence of 8, 6%); and the biggest contributing district was Alfred Nzo (with a disability prevalence of more than 10%). Buffalo City district municipality had the lowest overall disability prevalence (6,9%) which was quite less than the provincial prevalence of 8,6%.

• YOUTH DISTRIBUTION PER DISTRICT IN THE EASTERN CAPE



The figure above depicts that the youth are distributed by district in 2020 and 2021. It reveals that the majority of the youth reside in O.R. Tambo by 21.6% in 2020 and 21.9% in 2021. About 16.2% of youth reside in Nelson Mandela Bay Municipality in 2020 and 16.3 in 2021, followed by Amathole with about 14.1% in 2020 and 14.3% of the youth in 2021. The data indicated that

14.2% are from Alfred Nzo districts in 2020 and 14.3 in 2021. The rest of the figures are as follows, 11% in 2020 and 11.1% in 2021 (Buffalo City Municipality), 11.3% in 2020 (Chris Hani) and 11.4% in 2021, 6.4 % in 2020 from (Sarah Baartman) and 6.5% 2021. The lowest district is (Joe Gqabi) at 6% 2020 and 6% in 2021.

ADDRESSING THE SOCIAL CHALLENGES RAISED IN THE SITUATIONAL ANALYSIS

In response to the afore mentioned, as informed by the situational analysis, the Eastern Cape Department of Social Development will implement Developmental Social Welfare Services to implementing inclusive and responsive social protection system reaching the most destitute vulnerable and poor communities.

The following services will be implemented to promote preventative, protective, transformative and developmental interventions to address social distress:

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

The implementation of developmental social welfare services will be through partnerships with Non -Profit

Organisation, Community based Organisations, Non-Governmental Organisations, Private sector, Tradition Leadership, Religious Sector, and state agencies to strengthen integrated service delivery.

The District Development Model will be used as a vehicle for implementing a basket of services within the 39 poorest wards and vulnerable communities within the Eastern Cape Province.

As part of building a capable and developmental institution, the Department has put in place internal control systems and enablers that will support the delivery of services within Districts and Local Service Offices:

- Capacitation of Social Service Practitioners on key legislative amendments and policy framework to ensure effective and responsive service delivery
- Efficient and effective monitoring of funded Non-Profit Organisations to ensure compliance with the legislation review and evaluate their performance management systems
- Implementation of Business Continuity Plan to eliminate disruption of services as a result of load shedding and electricity outages
- Regulate and institutionalise compliance with governance systems in the Provincial, District and Local Service offices
- Strengthen partnerships and stakeholder management protocols through the District Development Model
- Vigorous implementation of the Preferential Procurement Policy and the Supply Chain Management Policy to support the delivery of services to our communities

EXTERNAL ENVIRONMENTAL ANALYSIS

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

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 we used the PESTEL model to analyse the context in which the Department implements its programmes over the next five years. The analysis using data and information drawn from different data sources as indicated in the citations.

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 	PLANNED INTERVENTIONS <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)
TECHNOLOGICAL FACTORS	<ul style="list-style-type: none"> Shortage of Microsoft licences to accommodate Departmental officials Rapid technology changes lead to poor adoption by the system users. 	<ul style="list-style-type: none"> Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure

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

• SWOT ANALYSIS

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

GOVERNANCE AND ADMINISTRATION

<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
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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

INTERNAL ENVIRONMENT ANALYSIS

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

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

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

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

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

• HUMAN RESOURCES

• EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES

In expanding its capacity to deliver the district has prioritised social service practitioners with the majoring of these as Social workers and supervisors. Below is the breakdown of employees per different categories.

Employment and vacancies per programme as at 31 March 2024					
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	55	51	6	136	6
Programme 2: Social Welfare	156	151	5	1002	1
Programme 3: Children & Families	75	71	4	859	1
Programme 4: Restorative	99	98	1	836	1
Programme 5: Development & Research	119	113	4	237	0
TOTAL	504	484	20	3'070	9

EVERAGING ON PARTNERSHIPS TO ACCELERATE SERVICE DELIVERY: PROVINCIAL SECTOR RESPONSE

The Department of Social Development recognises the significant role played by partners and stakeholders towards improving social protection outcomes. During 2024/25 planning process the department conducted consultative session to redefine the partnerships, review performance and create an enabling environment, recognition and balancing of social development's partners strengths. The primary goal of partnerships in social development is to strategically join efforts to reduce poverty, address inequalities and social injustices through the redistribution of resources, and through social and economic development programmes. The Department of Social Development recognises the significant role played by partners and stakeholders towards improving social protection outcomes. During the consultative process, a consensus was reached to prioritise the service delivery areas as listed below:

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

• STRENGTHENING THE PARTICIPATION OF THE NPO SECTOR

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

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

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

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

	AMATHOLE	BRANCH
Older Persons	101	SOCIAL WELFARE SERVICES
Disability	12	
HIV & AIDS	12	
Families	7	CHILDREN AND FAMILIES
Children CB	10	
Special DCC	5	
Child Protection	6	
Crime Prevention		RESTORATIVE
VEP	31	
Substance Abuse	9	
Youth	2	COMMUNITY DEVELOPMENT
Women	4	
Sustainable	3	
CNDC	4	
TOTAL Prog 2,3,4	193	
TOTAL Prog 5	13	
GRAND TOTAL	206	

• 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.

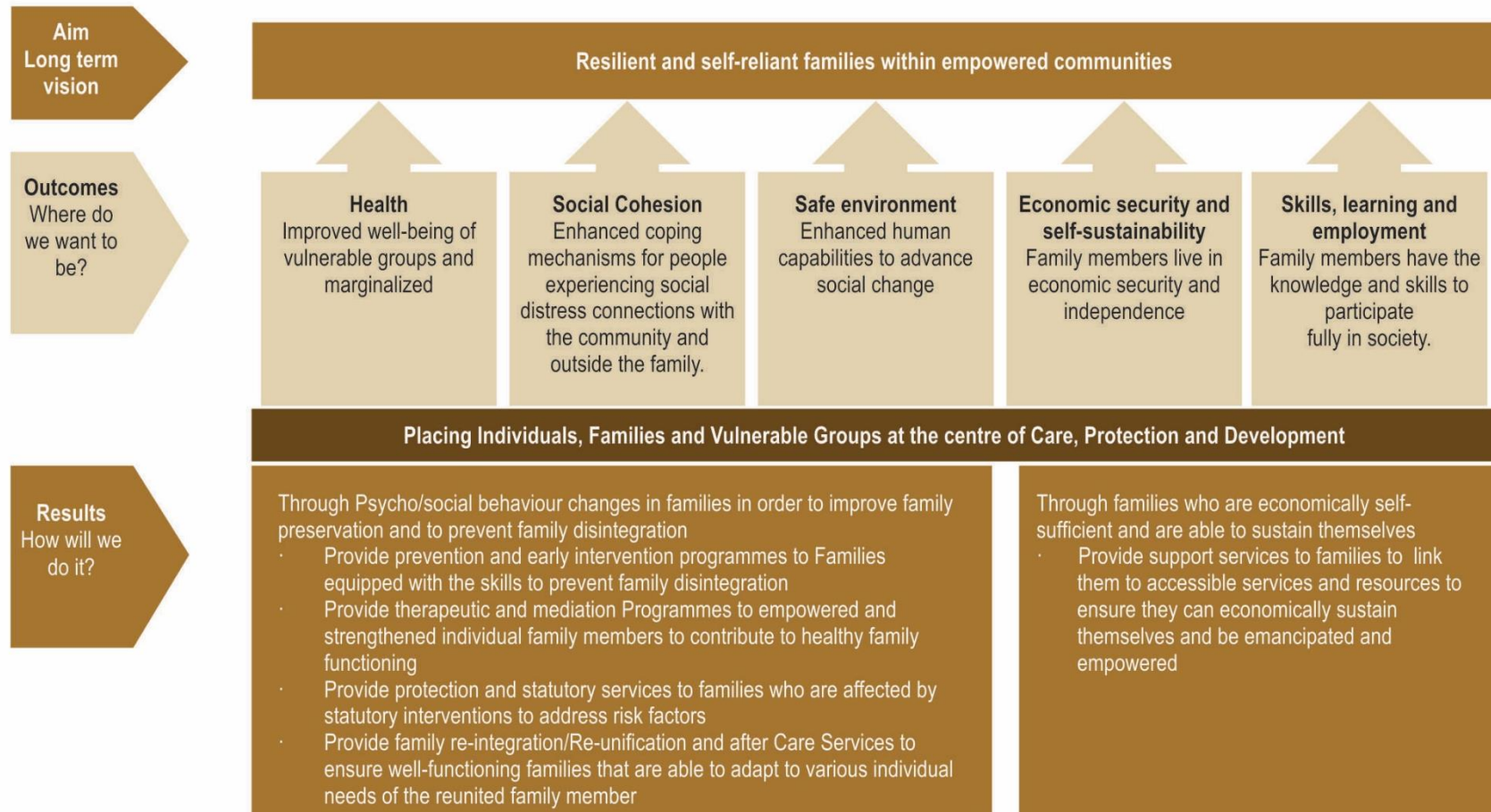
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families 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.

1. OVERVIEW OF 2024/25 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT - Amathole District Budget for 2024/25	
Amathole District	Budget (R'000)
Programme	2024/25
Administration	27 202
Social Welfare Services	99 258
Children and Families	46 442
Restorative Services	53 125
Development and Research	48 728
Subtotal	274 755

Economic classification	
Compensation of employees	230 746
Goods and services	1 665
Transfers and subsidies	42 319
Payments for capital assets	25
Payments for financial assets	-
Total economic classification	274 755

PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

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

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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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 2024/25

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

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

PROGRAMME ONE: ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

1.1 OFFICE OF THE DISTRICT DIRECTOR

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 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 and also coordinates and supports the NPO Forums

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	20	34	34	45	50	55
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	-	12	30	30	30	30	30
	Funding of NPOs	1.2.5 Number of funded NPOs	-	659	206	204	206	206	206
	Funded organizations monitored	1.2.6 Number of funded organization's monitored	-	350	206	204	206	206	206

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4 th	
Number of NPOs registered	45	11	12	11	11	Cumulative year end
Number of Compliance interventions implemented	30	08	08	07	07	Cumulative year end
Number of funded NPOs	206	206	206	206	206	Non-cumulative highest figure
Number of funded organizations monitored	206	206	206	206	206	Non- cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
1.2.3	Number of NPOs registered	8	4	12	12	5	4	45	Cumulative year end
	Q1	02	01	03	03	01	01	11	
	Q2	02	01	03	03	02	01	12	
	Q3	02	01	03	03	01	01	11	
	Q4	02	01	03	03	01	01	11	
1.2.4	Number of compliance interventions implemented	4	4	5	7	6	4	30	Cumulative year end
	Q1	01	01	01	02	02	01	8	
	Q2	01	01	01	02	02	01	8	
	Q3	01	01	02	01	01	01	7	
	Q4	01	01	01	02	01	01	7	
1.2.5	Number of funded NPOs	27	15	47	44	59	14	206	Non-cumulative highest figure
	Q1	27	15	47	44	59	14	206	
	Q2	27	15	47	44	59	14	206	
	Q3	27	15	47	44	59	14	206	
	Q4	27	15	47	44	59	14	206	
1.2.6	Number of funded organisations monitored	27	15	47	44	59	14	206	Non-cumulative highest figure
	Q1	27	15	47	44	59	14	206	
	Q2	27	15	47	44	59	14	206	
	Q3	27	15	47	44	59	14	206	
	Q4	27	15	47	4	59	14	206	

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 supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Audit opinion on financial statements obtained	1.2.7 Audit opinion on financial statements obtained	-	-	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%
	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	80%	75%	75%	80%	80%	85%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.17	Number of incredible MTEF budget documents development	16	3	4	4	5	Cumulative year end
1.2.18	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.19	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	80%	80%	80%	80%	80%	Non-cumulative highest figure
1.2.21	Number of reconciled asset register	1	1	1	1	1	Non-cumulative highest figure

SUPPLY CHAIN MANAGEMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 is responsible for the provision of Human Resources Administration, Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development and Employee Relations) Employee Health and Wellness and Employee Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

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	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	6	8	6	6	6	6	6

QUARTERLY TARGETS: CORPORATE SERVICES

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

SECURITY MANAGEMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 Practices implemented	1.2.11 Number of Security Practices implemented	4	4	2	2	4	4	4

QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.11	Number of Security Practices implemented	4	4	4	4	4	Non-cumulative highest figure

INFORMATION, COMMUNICATION AND TECHNOLOGY

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Innovative ICT infrastructure support services implemented	1.2.13 Number of Innovative ICT infrastructure support services implemented	-	10	10	10	9	9	9

QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

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

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Amathole District	Budget (R'000)
Sub-programmes	2024/25
District Management	27 202
Total	27 202
Compensation of employees	26 606
Goods and services	596
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	27 202

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

programmes of this programme. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Support services coordinated	2.1.1 Number of support services coordinated	32	24	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	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 Department renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities provide 24-hour care, protection and support services in a safe and secure environment. Community Based Care and Support Services are rendered within communities to ensure that Older Persons remain in their communities of origin for as long as possible as proclaimed by the Older Persons Act No. 13 of 2006. Community Based Care and Support Services promote recreation, social cohesion and Active Ageing. The emphasis is on improvement of social wellbeing, prolonged life span, care and protection of Older Persons against any form of abuse through establishment of support structures. As a way of

reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services including the 39 poorest wards rather than institutionalization. As part of the transformation agenda as outlined in the social sector priorities the targets on Residential Care have been reduced and an increase is on the funded Community Based Care and Support Services. The target on the number of Older Persons accessing Community Based Care and Support Services in non - funded facilities has dropped as the indicator will measure the Older Persons in the non-funded facilities only and exclude those Older Persons that are serviced by the Social Service Practitioners as walk ins in the DSD offices.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	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	117	117	107	107	107	107	107
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	2 792	1 840	2 785	2 785	2785	2785	2785
	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	2 104	862	310	310	362	440	

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	107	107	107	107	107	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	2785	2785	2785	2785	2785	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	310	310	310	310	310	Cumulative year-end

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	31	0	0	20	56	0	107	Non-cumulative Highest Figure
	Q1	31	0	0	20	56	0	107	
	Q2	31	0	0	20	56	0	107	
	Q3	31	0	0	20	56	0	107	
	Q4	31	0	0	20	56	0	107	
2.2.2	Number of older persons accessing Community Based Care and Support Services	323	98	545	573	1138	108	2785	Non-cumulative highest figure
	Q1	323	98	545	573	1138	108	2785	
	Q2	323	98	545	573	1138	108	2785	
	Q3	323	98	545	573	1138	108	2785	
	Q4	323	98	545	573	1138	108	2785	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities	0	0	70	47	173	20	310	Non-cumulative highest figure
	Q1	0	0	70	47	173	20	310	
	Q2	0	0	70	47	173	20	310	
	Q3	0	0	70	47	173	20	310	
	Q4	0	0	70	47	173	20	310	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	0	0	107	100%	107
2.2.2 Number of older persons accessing Community Based Care and Support Services	0	0	2785	100%	2785
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0	0	310	100%	310

SUB PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 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	172	172	172	172	172	172	172
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Funded Protective Workshops	-	20	20	20	20	20	20
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	1 847	3 126	3 126	3126	3256	3256
	families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	-	60	60	60	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	30	30	30

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	172	172	172	172	172	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	20	20	20	20	20	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	3126	781	781	782	782	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	60	14	18	17	11	Cumulative year end
2.3.5	Persons with disabilities receiving personal assistance services support	30	2	10	10	8	Cumulative year end

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LS	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	98	74	172	Non-cumulative highest figure
	Q1	0	0	0	0	98	74	172	
	Q2	0	0	0	0	98	74	172	
	Q3	0	0	0	0	98	74	172	
	Q4	0	0	0	0	98	74	172	
2.3.2	Number of Persons accessing Community Based Rehabilitation Services-protective workshop	0	0	0	20	0	0	20	Non-cumulative highest figure
	Q1	0	0	0	20	0	0	20	
	Q2	0	0	0	20	0	0	20	
	Q3	0	0	0	20	0	0	20	
	Q4	0	0	0	20	0	0	20	
2.3.3	Number of persons with disabilities accessing Community Based Care and Support Services in Non-Funded Facilities	310	772	700	350	496	500	3126	Cumulative year end
	Q1	77	193	175	87	124	125	781	
	Q2	77	193	175	87	124	125	781	
	Q3	78	192	175	88	124	125	782	
	Q4	78	192	175	88	124	125	782	
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	10	10	15	10	10	5	60	Cumulative year end
	Q1	2	3	3	2	2	2	14	
	Q2	4	3	4	3	3	1	18	
	Q3	4	2	4	3	3	1	17	
	Q4	0	2	4	2	2	1	11	

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LS	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.3.5	Number of Persons with disabilities receiving personal assistance services support	5	5	6	5	6	3	30	Cumulative year end
	Q1	0	1	0	0	0	1	2	
	Q2	2	2	2	2	2	-	10	
	Q3	2	1	2	2	2	1	10	
	Q4	1	1	2	1	2	1	8	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0%	172	100%	172
2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	20	0%	20	100%	20
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	0	0%	3126	100%	3126

SUB PROGRAMME 2.4: HIV AND AIDS

The HIV and AIDS programme seeks to address social ills to decrease new HIV infection, STI's and T.B in collaboration with social partners. The interventions on this programme will focus on creating impact on social behaviour change programme targeting youth, women and persons with disabilities. The implementation of an

amassed range (compendium) of Social Behavioural Change Programmes is specifically aimed at addressing risky behaviours and harmful social norms as a significant part of the essential components and preventative measures aligned with a developmental approach to the provisioning of social services.

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	105	240	250	250	264	264	264
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	9 060	4 535	10 675	10 675	10675	10680	10690
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	7 336	7160	6 042	6 042	6042	5150	5160

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	264	0	152	112	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	10 675	2108	3034	32 28	22 89	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6042	1215	1806	1787	1234	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		AM AHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	43	12	50	59	88	12	264	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	23	12	25	34	55	12	152	
	Q3	20	0	25	25	33	0	112	
	Q4	0	0	0	0	0	0	0	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2070	550	1800	2640	2615	1000	10675	Cumulative year end
	Q1	410	140	433	395	480	250	2108	
	Q2	570	130	500	850	740	250	3040	
	Q3	700	150	433	855	850	250	3238	
	Q4	390	130	434	540	545	250	2289	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	995	360	1317	1300	1370	700	6042	Cumulative year end
	Q1	195	103	250	250	257	160	1215	
	Q2	275	93	435	400	403	200	1806	
	Q3	275	82	438	400	412	180	1787	
	Q4	250	82	194	250	298	160	1234	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	255		255		255
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	9910		9910		10675
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	4298		4298		6042

SUB PROGRAMME2.5: SOCIAL RELIEF

The Department is mandated by the Social Assistance Act No. 13 of 2004 to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA). The services are aimed at assisting the poor, vulnerable and the marginalized groups of people. This support is provided in the form of material aid (uniform, clothing, food parcels etc.)

The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities in partnership with Department of Education and Department of Health. The Department will further ensure that these services are more biased towards Anti-Poverty sites targeting poorest wards. The targets as set above are informed by the allocated budget for the Department to implement the programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

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									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	685	579	608	608	623	608	608
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	3 554	9 697	12 919	12 919	15 073	15 073	15 073

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	623	155	156	157	155	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	15 073	0	8 998	6 075	0	Cumulative year-end

2024/25 SERVICE OFFICE TARGETS: SOCIAL RELIEF

Output Indicators		Amahlathi LSO	Great Kei LSO	Mbashe LSO	Mnquma LSO	Raymond Mhlaba LSO	Ngqushwa LSO	2024/25 District App Targets	Calculation Type
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	87	60	132	147	145	52	623	Cumulative year end
	Q1	30	7	25	24	54	15	155	
	Q2	28	15	32	41	30	10	156	
	Q3	14	16	34	34	42	17	156	
	Q4	15	22	41	48	19	10	156	
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	2 451	1 042	3 035	3 232	3 034	2 279	15 073	Cumulative year-end
	Q1	-	-	-	-	-	-	0	
	Q2	1 501	642	1 985	2 040	1 750	1 080	8 998	
	Q3	950	400	1 050	1 192	1 284	1 199	6 075	
	Q4	0	0	0	0	0	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	263	100	0	0	263
2.5.2 Number of learners who benefited through Integrated School Health Programmes	15 073	100	0	0	15 073

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Amathole District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	4 903
Services to Older Persons	20 211
Services to Persons with Disabilities	9 968
HIV and AIDS	60 816
Social Relief	3 360
Total	99 258
Compensation of employees	74 821
Goods and services	408
Transfers and subsidies	24 019
Payments for capital assets	10
Payments for financial assets	-
Total economic classification	99 258

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	Design and Implement Integrated 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	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities Including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders , Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

SUB PROGRAMME 3.1: MANAGEMENT & SUPPORT

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

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CARE AND SERVICES TO FAMILIES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	2 560	2 569	3 387	3 387	3497	3520	3535
	Family members re-united with their families	3.2.2 Number of family members re-united with their families.	-	22	39	39	32	35	39
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	958	2 766	2 766	3012	3020	3032

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	3497	975	982	750	790	Cumulative year-end
3.2.2	Number of family members re-united with their families	32	7	11	6	8	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	3012	837	824	650	701	Cumulative year-end

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.2.1	Number of family members participating in Family Preservation services.	1190	180	500	410	957	260	3497	Cumulative year end
	Q1	300	40	150	106	299	80	975	
	Q2	350	50	150	104	268	60	982	
	Q3	244	50	120	91	185	60	750	
	Q4	296	40	80	109	205	60	790	
3.2.2	Number of family members re-united with their families	4	4	6	8	7	3	32	Cumulative year end
	Q1	1	1	0	3	2	-	7	
	Q2	2	1	3	1	3	1	11	
	Q3	0	1	0	2	2	1	6	
	Q4	1	1	3	2	0	1	8	
3.2.3	Number of family members participating in parenting Programmes	680	252	400	440	890	350	3012	Cumulative year end
	Q1	155	60	150	115	267	90	837	
	Q2	215	60	110	110	239	90	824	
	Q3	124	72	60	100	204	90	650	
	Q4	186	60	80	115	180	80	701	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE 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	2447	70 %	1050	30 %	3497
3.2.2 Number of family members re-united with their families	32	100 %	0	0	32
3.2.3 Number of family members participating in parenting Programmes	2108	70 %	904	30 %	3012

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

The primary focus of the sub-programme is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care options under this sub programme provide community and family-based care models i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency. Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme requires compliance to the legislative and policy framework, service standards in order to ensure child's best interests as well as to avoid litigation.

Full and effective implementation of the Children's Act 38 of 2005 as amended remains a challenge due to shortage of Social Service Professionals, IT equipment, Vehicles and general Tools of Trade. The spirit of the Children's Act and the sector paradigm shift for provision of Child Protection Services emphasizes a shift from Statutory services to Prevention and Early

Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach, however, this is affected by budget constraints.

The NGHCO has further been extended until November 2023. The NGHCO has mandated the Department to put in place the necessary mechanisms, structures and resources to ensure that the foster care system operates in a sustainable and effective manner. In order to achieve this, the Department is required to address the inadequate resources which include among others shortage of social workers, social auxiliary workers, social work supervisors, IT equipment, vehicles and general tools of trade for provision of appropriate childcare and protection services. The Department is working towards eliminating foster care backlog and an Action Plan has been developed to address foster care backlog, however it is threatened by the limited budget to address the required resources. The Programme is further challenged by the KwaZulu Natal High Court Order on Adoption Services that enforces timeous processing of recommendations for adoptable children within a period of 30 days following the Adoption Panel consideration, failure to do this may lead to finalization of the matter without the recommendation as set out in s239 of the Children's Act, 38 of 2005 as amended. This requires adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
5Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	26	55	53	53	61	64	67
	Children placed with valid foster care orders.	3.3.2 Number of children placed with valid foster care orders.	4 469	4 727	6 959	6 959	7007	7007	7007
	Children placed in foster care	3.3.3 Number of children placed in foster care.	230	471	298	298	280	280	280
	Children placed in foster care re-unified with their families.	3.3.4 Number of children in foster care re-unified with their families.	-	50	7	7	3	3	4
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	3 300	4 795	3 106	3 106	2915	2930	2955

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
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	4	10	5	5	5	5	5

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	61	11	15	20	15	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	7007	6764	6831	6864	7007	Cumulative year to date
3.3.3	Number of children placed in Foster Care	280	65	72	80	63	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	3	0	0	0	3	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	2915	1 185	780	485	465	Cumulative year-end
3.3.6	Number of children recommended for adoption	5	0	2	0	3	Cumulative year-end

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.3.1	Number of reported cases of child abuse	9	7	13	6	20	6	61	Cumulative year end
	Q1	2	1	3	1	4	0	11	
	Q2	2	2	2	2	4	3	15	
	Q3	3	2	4	2	7	2	20	
	Q4	2	2	4	1	5	1	15	
3.3.2	Number of children placed with valid foster care orders	1181	407	1754	1330	1775	570	7 007	Cumulative year end
	Q1	1136	373	1650	1315	1730	560	6 764	
	Q2	1146	392	1659	1313	1756	565	6 831	
	Q3	1156	400	1673	1324	1745	566	6 864	
	Q4	1181	407	1754	1330	1775	570	7 007	
3.3.3	Number of children placed in Foster Care	40	20	70	34	100	16	280	Cumulative year end
	Q1	10	4	20	5	22	4	65	
	Q2	10	5	15	11	27	4	72	
	Q3	10	8	20	9	28	5	80	
	Q4	10	3	15	9	23	3	63	
3.3.4	Number of children in foster care re-unified with their families	3	0	0	0	0	0	3	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	0	0	0	0	
	Q4	3	0	0	0	0	0	3	
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	400	120	350	345	1500	200	2915	Cumulative year end
	Q1	120	30	80	135	760	60	1 185	
	Q2	110	40	120	120	310	80	780	
	Q3	70	30	80	45	230	30	485	
	Q4	100	20	70	45	200	30	465	

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.3.6	Number of children recommended for adoption	1	0	0	2	2	0	5	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	1	1	0	2	
	Q3	0	0	0	0	0	0	0	
	Q4	1	0	0	1	1	0	3	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse	50	75 %	11	25 %	61
3.3.2 Number of children with valid foster care orders.	5255,25	75 %	1751.75	25 %	7007
3.3.3 Number of children placed in foster care.	238	85 %	42	15 %	280
3.3.4 Number of children in foster care re-unified with their families.	3	100 %	0	0	3
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	2215	75 %	700	25 %	2915
3.3.6 Number of children recommended for adoption	5	100 %	0	0	5

3.4 PARTIAL CARE SERVICES

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

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

The programme also focuses more on prioritizing and

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 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	-	2	5	5	4	4	4
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	24	57	57	69	70	40
	Children benefiting from funded Special Day Care Centers	3.4.3 Number of children benefiting from funded Special Day Care Centers	-	-	102	102	102	102	102

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	4	0	4	0	0	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	69	0	69	0	0	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centers	102	102	102	102	102	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.4.1	Number of newly registered partial care facilities	1	0	1	1	1	0	4	Cumulative year end
	Q1	0	0	0	0	0	0	-	
	Q2	1	0	1	1	1	0	4	
	Q3	0	0	0	0	0	0	-	
	Q4	0	0	0	0	0	0	-	
3.4.2	Number of children accessing newly registered partial care facilities	21	0	10	13	25	0	69	Cumulative year end
	Q1	0	0	0	0	0	0	-	
	Q2	21	0	10	13	25	0	69	
	Q3	0	0	0	0	0	0	-	
	Q4	0	0	0	0	0	0	-	
3.4.3	Number of children benefiting from funded Special Day Care Centers	21	20	24	0	37	0	102	Non-cumulative highest figure
	Q1	21	20	24	0	37	0	102	
	Q2	21	20	24	0	37	0	102	
	Q3	21	20	24	0	37	0	102	
	Q4	21	20	24	0	37	0	102	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1. Number of newly registered partial care facilities					4
3.4.2. Number of children accessing newly registered partial care facilities					69
3.4.3. Number of children benefiting from funded Special Day Care Centres					102

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

The target and counting in this indicator also include children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family-based approach as opposed to institutionalization of children. This specific Sub programme is affected by the challenges brought about by North Gauteng High Court Order on Children with Profound Disruptive Behaviour Disorders.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection, accessing services in funded Child and Youth Care Centers	3.5.1 Number of children in need of care and protection, accessing services in funded Child and Youth Care Centers.	54	54	54	54	54	54	54
	Children in Child and Youth Care Centers re-unified with their families	3.5.2 Number of children in Child and Youth Care Centers re-unified with their families	-	-	10	10	8	8	9

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	54	54	54	54	54	Non-cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	8	0	0	5	3	Cumulative year-end

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	34	0	0	20	0	0	54	Non-cumulative highest figure
	Q1	34	0	0	20	0	0	54	
	Q2	34	0	0	20	0	0	54	
	Q3	34	0	0	20	0	0	54	
	Q4	34	0	0	20	0	0	54	
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	3	0	0	5	0	0	8	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	5	0	0	5	
	Q4	3	0	0	0	0	0	3	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE 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 placed in Child and Youth Care Centers	5	10 %	49	90 %	54
3.5.2 Number of children in CYCCs re-unified with their families	6	60 %	2	40 %	8

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

The sub-programme provides protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Programmes (Risiha) to Vulnerable

Children aiming at moving them from vulnerability to resilience through the delivery of core package of services in communities by former "Isibindi" model and Drop-In Centres as an implementation mechanism as provided for in the Children's Act 38 of 2005 as amended

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	1 525	1 525	1 641	1 641	1610	1635	1650

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1610	1 547	1 608	1 608	1 610	Cumulative year to date

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	0	90	155	98	1187	80	1610	Cumulative Year to date
	Q1	0	90	155	98	1124	80	1547	
	Q2	0	90	155	98	1185	80	1608	
	Q3	0	90	155	98	1185	80	1608	
	Q4	0	90	155	98	1187	80	1610	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	161	10 %	1449	90 %	1610

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Amathole District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	3 444
Care and Services to Families	9 606
Child Care and Protection	17 316
ECD and Partial Care	10 170
Child and Youth Care Centers	3 137
Community - Based Care Services for children	2 770
Total	46 442
Compensation of employees	35 311
Goods and services	345
Transfers and subsidies	10 786
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	46 442

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

The purpose of the Programme is to provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders, Departments, Municipalities and Civil Society Organizations.

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

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									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	20	24	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. Integrated Social

Crime Prevention programme will be implemented in crime hot spot areas. The target group are young people at risk and out of school youth.

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	-	8 785	20 237	20 237	23132	23132	23132
	Persons in conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	26	58	22	22	18	18	18
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	0	0	0

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	23 132	6 590	5 836	5 591	5 115	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	18	0	5	11	18	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: CRIME PREVENTION AND SUPPORT

Output Indicators		AmaLathi LSO	Great Kei LSO	Mbashe LSO	Mnquma LSO	Raymond Mhlaba LSO	Ngqushwa LSO	2024/25 District App Targets	Calculation Type
4.2.1	Number of persons reached through Social Crime Prevention Programmes	5100	437	5000	5300	5000	2295	23 132	Cumulative year end
	Q1	1560	85	1490	1400	1490	565	6 590	
	Q2	1110	116	1260	1400	1260	690	5 836	
	Q3	1110	121	1260	1400	1260	440	5 591	
	Q4	1320	115	990	1100	990	600	5 115	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	8	1	3	2	3	1	18	Cumulative year to date
	Q1	0	0	0	0	0	0	0	
	Q2	3	0	1	0	1	0	5	
	Q3	6	0	2	1	2	0	11	
	Q4	8	1	3	2	3	1	18	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	0	0	Cumulative year to date
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	23132	100	0	0	23132
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	18	100	0	0	18
4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements Integrated Victim Empowerment Programmes providing care, support, prevention, and protection services, targeting victims of crime and violence inclusive of victims of trafficking in persons, sexual offences and hate crimes. The programme will be implemented in all districts prioritizing crime hot spot areas in partnership with funded community-based organizations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing Support services	2 280	3 004	4 345	4 345	3930	3930	3930
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	-	6	3	3	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	New	52	35	35	26	26	26
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	New	7 900	15 790	15 790	15970	15970	15970

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services	3 930	898	1 756	2 784	3 930	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	26	7	6	7	6	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	15 970	3 170	4 355	5 353	3 092	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
4.3.1	Number of victims of crime and violence accessing support services	940	40	1200	700	750	200	3930	Cumulative year to date
	Q1	170	16	300	175	187	50	898	
	Q2	295	24	600	350	375	112	1 756	
	Q3	590	32	900	525	563	174	2 784	
	Q4	940	40	1200	700	750	200	3 930	
4.3.2	Number of human trafficking victims who accessed social services	0	0	0	1	0	0	1	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	1	0	0	1	
	Q4	0	0	0	0	0	0	0	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	18	0	0	8	0	0	26	Cumulative year end
	Q1	5	0	0	2	0	0	7	
	Q2	4	0	0	2	0		6	
	Q3	5	0	0	2	0	0	7	
	Q4	4	0	0	2	0	0	6	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	3400	800	3000	4470	3100	1200	15970	Cumulative year end
	Q1	550	165	630	800	725	300	3 170	
	Q2	1100	205	630	1270	900	250	4 355	
	Q3	1250	255	1048	1750	600	450	5 353	
	Q4	500	175	692	650	875	200	3 092	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1 Number of victims of crime and violence accessing Support services	2358	60	1572	40	3930
4.3.2 Number of human trafficking victims who accessed social services	1	100	0	0	1
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	26	100	26
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	9474	60	6316	40	15790

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated prevention programme, treatment and rehabilitation on substance abuse. Prevention Programme on the effects of drug abuse will be implemented in schools and institutions of

higher learning. Access to treatment and rehabilitation services will be increased through partnerships with private treatment centres

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	-	20 991	26 000	26 000	26732	26732	26732
	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	-	133	117	117	117	106	106

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
4.4.1	Number of people reached through substance abuse prevention programmes.	26 732	7 640	7 255	6 014	5 823	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	117	30	58	87	117	Cumulative year to date

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes	6240	1800	7580	4000	4820	2292	26732	Cumulative year end
	Q1	2030	550	2150	1100	1285	525	7 640	
	Q2	1710	450	2130	1100	1285	580	7 255	
	Q3	1210	450	1600	1100	1100	554	6 014	
	Q4	1290	350	1700	700	1150	633	5 823	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	38	3	20	24	30	2	117	Cumulative year to date
	Q1	10	0	5	6	9	0	30	
	Q2	19	1	10	12	16	0	58	
	Q3	29	2	15	17	23	1	87	
	Q4	38	3	20	24	30	2	117	

2023/24 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.3 Number of people reached through substance abuse prevention programmes.	16039	60	10693	40	26732
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	117	100	0	0	117

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Amathole District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	1 974
Crime Prevention and support	16 702
Victim empowerment	25 313
Substance Abuse, Prevention and Rehabilitation	9 136
Total	53 125
Compensation of employees	45 524
Goods and services	72
Transfers and subsidies	7 514
Payments for capital assets	15
Payments for financial assets	-
Total economic classification	53 125

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	The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	5.3 Institutional capacity building and support for NPOs	Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	5.4 Poverty Alleviation and Sustainable Livelihoods	Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	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	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. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, 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									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	24	24	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	
5.1.1	Number of support services coordinated	36	8	10	8	10	Cumulative year-end

5.2 COMMUNITY MOBILIZATION

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

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	202
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	5.2.1 Number of people reached through Community Mobilization Programmes	-	860	860	5 006	5110	5110	5110
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	18	18	37	36	37	37

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	5110	1 264	2 528	3 812	5 110	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	36	14	14	7	1	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	900	480	1000	930	1000	800	5 110	Cumulative Year to date
	Q1	210	120	250	234	250	200	1 264	
	Q2	420	240	500	468	500	400	2 528	
	Q3	650	360	750	702	750	600	3 812	
	Q4	900	480	1000	930	1000	800	5 110	
5.2.2	Number of communities organized to coordinate their own Development	7	4	8	6	6	5	36	Cumulative year end
	Q1	2	0	2	1	6	3	14	
	Q2	3	4	3	2	0	2	14	
	Q3	1	0	3	3	0	0	7	
	Q4	1	0	0	0	0	0	1	

SUB PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

The sub-programme Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The majority of organisations are capacitated on interventions such as Governance and Basic Book-keeping & Financial Management, Marketing and Costing. The Sub-

Programme also facilitates the technical skills training in collaboration with other stakeholders. Targets are informed by the baseline, analysis of previous and current performance and budget available for implementation. It also contributes to institutional development of NPOs by creating work opportunities for the placement of skilled unemployed youth through the EPWP.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	11	11	49	70	75	80
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	3	3	48	66	70	70
	Work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	-	588	585	600	600

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	70	8	43	12	7	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	66	8	17	34	7	Cumulative year-end
5.3.3	Number of work opportunities created through EPWP	585	585	585	585	585	Non-cumulative highest figure

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.3.1	Number of NPOs capacitated	7	6	9	35	6	7	70	Cumulative year end
	Q1	0	0	0	8	0	0	8	
	Q2	7	6	9	8	6	7	43	
	Q3	0	0	0	12	0	0	12	
	Q4	0	0	0	7	0	0	7	
5.3.2	Number of Cooperatives capacitated	7	2	9	35	6	7	66	Cumulative year end
	Q1	0	0	0	8	0	0	8	
	Q2	0	0	9	8	0	0	17	
	Q3	7	2	0	12	6	7	34	
	Q4	0	0	0	7	0	0	7	
5.3.3	Number of Work opportunities created through EPWP	72	53	136	116	153	55	585	Non-cumulative highest figure
	Q1	72	53	136	116	153	55	585	
	Q2	72	53	136	116	153	55	585	
	Q3	72	53	136	116	153	55	585	
	Q4	72	53	136	116	153	55	585	

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiative. The sub-programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities to all Districts. Stats-SA 2022/2023 Census reported that from a total of 1 769 000 households in the Eastern Cape, 880 000 of them live below the poverty line. The Department

services 0.4% of the households due to financial constraints.

Shelters for homeless people were terminated due to resource constraints that affected the quality of the service provided by the Department. The Department could not provide security services that are critical in the running of shelters for homeless people. This situation presented risks to staff, volunteers and residents accommodated in the facilities that the Department is not ready to deal with.

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.	-	623	623	570	749	750	750	
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	47	47	93	59	59	59	
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	-	590	590	560	690	690	690	
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-	4	4	44	69	69	69	
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	-	4	4	3	10	10	10	

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives	749	640	677	702	749	Cumulative year to- date
5.4.2	Number of households accessing food through DSD food security programmes	59	55	57	57	59	Cumulative year to- date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	690	588	624	649	690	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives	69	19	17	17	16	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	10	2	4	4	0	Cumulative year end

SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	3 700	1 100	4 986	4 986	5086	5086	5086
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	21	18	37	37	36	36	36
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	21	37	37	36	36	36
	Profiled households linked sustainable livelihoods	5.5.4 Number of profiled households linked sustainable livelihood programmes	-	-	499	499	465	465	465

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	5 086	1 273	2 556	3 829	5 086	Cumulative year to date
5.5.2	Number of Community Based Plans developed	35	1	7	24	35	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	35	11	12	10	3	Cumulative year-end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	465	119	239	352	465	Cumulative year to date

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

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.5.1	Number of households profiled	1316	340	900	960	1030	540	5 086	Cumulative year to date
	Q1	329	84	225	240	260	135	1 273	
	Q2	658	168	450	480	530	270	2 556	
	Q3	987	252	675	720	790	405	3 829	
	Q4	1316	340	900	960	1030	540	5 086	
5.5.2	Number of Community Based Plans developed	7	3	8	6	6	5	35	Cumulative year to date
	Q1	1	0	0	0	0	0	0	
	Q2	3	0	0	1	3	0	7	
	Q3	4	3	5	3	6	3	24	
	Q4	7	3	8	6	6	5	35	
5.5.3	Number of communities profiled in a ward	7	3	8	6	6	5	35	Cumulative year end
	Q1	1	3	0	2	2	3	11	
	Q2	1	0	4	3	2	2	12	
	Q3	3	0	4	1	2	0	10	
	Q4	2	0	0	0	0	0	2	
5.5.4	Number of profiled households linked sustainable livelihoods livelihood programmes	132	6	90	96	103	38	465	Cumulative year to date
	Q1	33	3	22	25	26	10	119	
	Q2	67	5	44	50	53	20	239	
	Q3	97	6	66	75	79	29	352	
	Q4	132	6	90	96	103	38	465	

SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

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

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

The targets under Youth Development are informed by the following variables: Population dynamics, Baseline information from previous financial year, analysis of performance (current vs previous performance), poverty sites, prevailing social ills, consideration of designated groups (women, people with disabilities & LGBTQI+), norms and standards (1 CDP per ward), available resources (human & tools of trade) and stakeholder collaboration. The programme is experiencing challenges of unavailability of human resource at all levels and budget which is limited for implementation of accredited skills development programmes.

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	10	4	37	37	36	36	36
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	36	133	133	202	203	204
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	560	1 770	1 770	1730	1730	1730

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	36	36	36	36	36	Non-cumulative highest figure
5.6.2	Number of youth participating in skills development Programmes.	192	76	68	29	19	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	1730	562	447	374	347	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.6.1	Number of youth development structures supported	7	3	8	6	6	5	36	Non-cumulative highest figure
	Q1	7	3	8	6	6	5	36	
	Q2	7	3	8	6	6	5	36	
	Q3	7	3	8	6	6	5	36	
	Q4	7	3	8	6	6	5	36	
5.6.2	Number of youth participating in skills development Programmes.	30	15	30	60	42	15	192	Cumulative year end
	Q1	10	5	7	15	14	15	76	
	Q2	20	10	7	20	21	0	68	
	Q3	0	0	7	15	7	0	29	
	Q4	0	0	9	10	0	0	19	
5.6.3	Number of youth participating in youth mobilization Programmes	220	100	350	360	550	150	1730	Cumulative year end
	Q1	85	30	87	100	210	50	562	
	Q2	50	25	87	100	140	45	447	
	Q3	35	25	89	80	120	25	374	
	Q4	50	20	87	80	80	30	347	

SUB PROGRAMME 5.7: WOMEN DEVELOPMENT

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

Focus areas for Women Development include the following:

- Socio-economic empowerment programmes for women including mothers of children under 5 diagnosed with Malnutrition is achieved by building their capacity to take control of their own lives, set their own agendas, gain skills and have their own skills and knowledge recognized, gain self-confidence and capability to solve problems, and become self-reliant. Empowerment includes advocacy programmes on Legal Rights for women.
- Support to women livelihood initiatives includes providing women with opportunities where their capacity is enhanced to access self-employment opportunities. Women initiate livelihood initiatives as a result of social mobilization that is done within the communities. They get to choose the initiatives based on the indigenous skills as well as the asserts available within their communities. They are then empowered with

the technical and soft skills required to sustain their initiatives. They are also given start-up capital in a form of financial support for their initiatives.

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	700	250	1 140	1 140	300	300	300
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	5	4	4	1	2	3
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	51	51	2	2	3

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	1 250	295	595	905	1 250	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	4	4	4	4	4	Non-cumulative highest figure
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	68	68	68	68	68y	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		AMAHLATHI LSO	GREAT KEI LSO	MBASHE LSO	MNQUMA LSO	RAYMOND MHLABA LSO	NGQUSHWA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.7.1	Number of women participating in women empowerment programmes	300	150	150	150	300	200	1250	Cumulative year to date
	Q1	54	38	36	39	78	50	295	
	Q2	124	75	82	78	156	80	595	
	Q3	183	113	118	117	234	140	905	
	Q4	300	150	150	150	300	200	1250	
5.7.2	Number of women livelihood initiatives supported	1	0	1	2	0	0	4	Non-cumulative highest figure
	Q1	1	0	1	2	0	0	4	
	Q2	1	0	1	2	0	0	4	
	Q3	1	0	1	2	0	0	4	
	Q4	1	0	1	2	0	0	4	
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	10	10	10	18	10	10	68	Non-cumulative highest figure
	Q1	10	10	10	18	10	10	68	
	Q2	10	10	10	18	10	10	68	
	Q3	10	10	10	18	10	10	68	
	Q4	10	10	10	18	10	10	68	

PROGRAMME 5 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Amathole District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	11 911
Community Mobilisation	2 887
Institutional capacity building and support for NGO's	1 525
Poverty Alleviation and Sustainable Livelihoods	11 574
Community Based Research and Planning	2 674
Youth Development	13 833
Women Development	4 323
Population Policy Promotion	-
Total	48 728
Compensation of employees	48 484
Goods and services	244
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	48 728

KEY RISKS AND MITIGATING FACTORS

Risk Description	Risk Causes	Consequences	Mitigating Factors
Non filling of critical vacant posts	<ol style="list-style-type: none"> 1.Approved structure not funded 2.District not consulted prior approval of ARP 3.Undue interference of the Union with recruitment 	<ol style="list-style-type: none"> 1.Negative impact on service delivery 2.Demoralisation of staff due to work overload 3.Negative audit outcomes. 	<ol style="list-style-type: none"> 1. Motivation for funding of critical posts. 2. Motivation for filing of attrition posts.
Conflict of Interest in Procurement	<ol style="list-style-type: none"> 1.Lack of integrity 2. Monetary gain 3.Non declaration of interest by officials 4.Bad ethical culture 5. Greed 	<ol style="list-style-type: none"> 1. Poor service delivery 2. Negative audit outcomes 3. Irregular & Wasteful expenditure 4.Tarnished departmental image 	<ol style="list-style-type: none"> 1. 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	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Poor services delivery 2. Tarnished imaged 3. Public service delivery protests 	<ol style="list-style-type: none"> 1. Facilitate capacity building of departmental officials and project members 2. Awareness campaigns for beneficiaries and communities
Litigations on foster care	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1 Non-compliance to Children's Act No.38 of 2005 2.Negative audit outcome 3.Financial Loss 4.Poor service delivery 5. Poverty 	<ol style="list-style-type: none"> 1.Request for training of new social workers on Children Act.
Misuse of funds by funded Cooperatives	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Fruitless and wasteful expenditure 2. Tarnished image of the department 3. Inadequate sustainability of funded cooperatives. 	<ol style="list-style-type: none"> 1. Capacity building for communities and cooperatives prior funding. 2. Include specific and clear corrective measures in the SLA

INFRASTRUCTURE PROJECTS

Below is the list of infrastructure projects

Project name	Municipality / Region	Type of infrastructure	Date: Start	Date: Finish	Budget programme name	Total project cost	MTEF Estimates		
							2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Rehabilitation, renovations and refurbishments									
Butterworth Service Office	Amathole	Office	1-Apr-21	31-Mar-23	Administration	13,517	5,147	1,000	-
Middledrift service office	Amathole	Office	01-Apr-21	31-Mar-24	Administration	6,991	3,361	1,634	-

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										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4 th Quarterly Report	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	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	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	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:						
	6. District Annual Report 7. 3x IYM reports	Performance Plan First Draft 6. District Annual Operational Plan First Draft 7. District First Budget Plan 8. 3x IYM reports	6. District Half-Year report 7. 3x IYM report	Performance Plan 6. Final District Annual Operational Plan 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 realized										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director

- CORPORATE SERVICES**

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

2.3.2	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1.Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Manager	District Director

2.3.3	INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1.Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.4	INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support - counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 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.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Count the number of beneficiaries receiving Psychosocial support services.	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Social Work Manager	District Director

2.5: SOCIAL RELIEF

2.5.1	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Beneficiary files with (application forms, ID Copy/ Affidavit)	Count the number of people who benefited from DSD Social Relief programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Manager	District Director

2.5.2	INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes							CALCULATION TYPE: Non-Cumulative Highest Figure		
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	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

3.1.1	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 Work Manager	District Director

3.2 CARE AND SERVICES TO FAMILIES

3.2.1	INDICATOR TITLE: Number of family members participating in family preservation services						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ 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.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Manager	District Director

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

3.3 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.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Process files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Social Work Manager	District Director

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

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

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

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

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

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

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

3.4 PARTIAL CARE SERVICES

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

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

4.2 CRIME PREVENTION AND SUPPORT

4.2.1	INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes						CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social 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 Manager Work	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										
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 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 Manager	Work 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 Manager	Work	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	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 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 Manager	Work	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 CALCUAION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Manager	Work	District Director

4.4 SUBSTANCE ABUSE PREVENTION AND 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 CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and man.	1.Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Social 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

5.1.1	INDICATOR TITLE: Number of support services co-ordinated						CALCULATION TYPE: Cumulative year end			
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, persons with disabilities)	1.March Monthly Report 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.	Community Development Manager	District Director

5.2. COMMUNITY MOBILIZATION

5.2.1	INDICATOR TITLE: Number of people reached through Community Mobilization Programmes						CALCULATION TYPE: Cumulative year to date			
DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and 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	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

5.3.2	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:						
NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce										

5.3.3	INDICATOR TITLE: Number of work opportunities created through EPWP					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) 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 CNDs 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										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	-	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Community Development Manager	District Director

5.5. COMMUNITY BASED RESEARCH AND PLANNING

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

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

5.5.3	INDICATOR TITLE: Number of communities profiled in a ward					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance register of community members.	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 decisions interventions	planning and	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 decisions interventions	planning and	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.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers	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 social grant beneficiaries linked to sustainable livelihoods opportunities						CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: This indicator counts the number of social 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: Social grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social 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