



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

BUFFALO CITY METROPOLITAN

2024/2025 ANNUAL PERFORMANCE PLAN

FOREWORD

It is with pleasure to present the Buffalo City Metro (BCM) Strategic Plan that outlines the Metro culture, goals, and enablers we have identified to help the Metro realise its potential, and to inspire great collaborations with our stakeholders, role players and implementers to create synergies and thus successfully implement the District Development Model (DDM) as pronounced by the Honourable President of the Republic of South Africa.

The 2024/2025 financial year marks the end of an Administration, and new outstanding commitment of the Medium-Term Strategic Framework (MTSF) will have to be realised with urgency. This Annual Performance Plan (APP) is presented during the year where there were challenges of office closures, which have made the Metro to identify areas of weakness, strength, opportunities and threats, that can be mitigated and even exploited. The work of the Department is service oriented, and client based, which necessitates physical contact with our communities, and to our positive amazement we have realised how resilient and resourceful, passionate and committed are some of the officials when it comes to ensure services are rendered to the most poor and vulnerable in our Metro, regardless of what seems insurmountable challenges. We have also noticed that because our work is also physical document based, there is a big challenge in documenting the great work that was being done by officials outside of the offices. This then opens the opportunity of a robust introduction of ICT in the work we do, like laptops, gadgets (for data collections, like profiling, attendance registers, etc). New digital platforms need to be explored to augment and ensure easier access to the great work that is done by our foot soldiers, and seamless reporting as well.

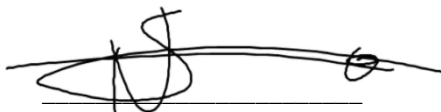
This strategy demonstrates our commitment to achieving transformation and excellence through the core functions of the department by ensuring our meaningful contribution to the Priorities of the country, the province and the political departmental specifics.

Collaborations and transformation are entrenched in our plans as resources due to the shrinking fiscus are presenting all of us with an opportunity to partner and share what is at our disposal as different role players and communities (Asset based approach). The Metro is fully committed to the ideals of the DDM and the Portfolio Approach.

I would like to thank the Metro Team that worked tirelessly to ensure that we think out of the box in ensuring continuity of service provisioning regardless of our challenges, that ensured we are able to come up with this document we are proud of. A special thank you to the Institutional Support Team in the Office of the District Director that has been facilitating all the compilation of these drafts that culminated to this document. This is not a perfect document but one that represents who we are, and how we view the communities that we serve.

The District is still pursuing the drive to facilitate the shifting of power relations enabling people to achieve greater control and influence over decisions and resources that impact on the quality of their lives towards realization of an increasingly interdependent relationship. The core programmes are continuing to work with the support programmes in the District, with activities that are aligned with the core business to support the efficient and effective delivery of organisational goals. This is key for the success of the District, and the closure of offices has demonstrated how that improves the work that we do.

We are a very proud, committed, and hard-working team from very diverse backgrounds, and we have all contributed to this document based on our differing yet complementing experiences with the BCMM communities! Our desire is the implementation of a comprehensive, efficient, effective, and quality service delivery implementation, which will contribute to a self-reliant society, based on the principles of Batho Pele.



**MRS. N. SITHOLE, ACTING DISTRICT DIRECTOR
BUFFALO CITY METRO DISTRICT
MARCH 2024**

OFFICIAL SIGN-OFF

It is hereby certified that this 2024/25 Annual Performance Plan:

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

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- Mrs. B.G Yaso
AD: Institutional Management Services

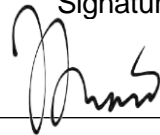


Signature

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- Mr. T Sobantu
Corporate Services Manager: Programme 1



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- Ms. FP Mtebele
Financial Management Manager: Programme 1



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- Mrs. K Kutu
Social Work Manager: NPO Management

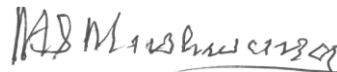


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- Mrs. M Mushwana
Social Work Manager: Social Welfare Service



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- Mrs. GN Maxham
Social Work Manager: Children & Families



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- Mrs. N Bashe
Social Work Manager: Restorative Service



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- Ms. N Soga
Community Development Manager:
Development & Research



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- Mrs. N.V Sithole
Buffalo City Metro- Acting District Director



Signature

TABLE OF CONTENTS

FOREWORD	2
OFFICIAL SIGN-OFF	3
TABLE OF CONTENTS.....	4
PART A: CONSTITUTIONAL MANDATE	8
1.1 CONSTITUTIONAL MANDATE	9
1.2 CORE FUNCTIONS AND RESPONSIBILITIES	9
1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES.....	9
1.4 MAIN SERVICES.....	9
1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND	10
1.6. LEGISLATIVE AND POLICY MANDATES	10
2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025.....	14
2.2 STRATEGIC FOCUS AREAS IN RESPONSE TO DEMAND FOR DEVELOPMENTAL SOCIAL WELFARE SERVICES	14
 PART B: OUR STRATEGIC FOCUS.....	30
2. UPDATED SITUATIONAL ANALYSIS	33
BCM DISTRICT SPATIAL PROFILE	33
2.1 POPULATION AND DEMOGRAPHICS.....	34
2.2 SOCIAL CHARACTERISTICS.....	40
5.3 POVERTY	42
2.4 HEALTH	45
2.5 CRIME	45
4.1 ORGANISATIONAL ENVIRONMENT	53
4.2 INFORMATION COMMUNICATION & TECHNOLOGY	53
1.1 OFFICE OF THE DISTRICT DIRECTOR	67
1.2 CORPORATE MANAGEMENT SERVICES	68
 PROGRAMME 2: SOCIAL WELFARE SERVICES	76
2.1 MANAGEMENT AND SUPPORT	77
2.2 SERVICES TO OLDER PERSONS.....	78
2.3 SERVICES TO PERSONS WITH DISABILITIES	81
2.4 HIV AND AIDS.....	85
2.5 SOCIAL RELIEF	88
3.1 MANAGEMENT & SUPPORT	94
3.2 CARE AND SERVICES TO FAMILIES.....	95
3.3 CHILDCARE AND PROTECTION	98
3.4 PARTIAL CARE SERVICES.....	101
3.5 CHILD AND YOUTH CARE CENTRES (CYCC)	104
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN.....	107
4.1 MANAGEMENT AND SUPPORT	113
4.2 CRIME PREVENTION AND SUPPORT	114
4.3 VICTIM EMPOWERMENT PROGRAMME.....	117
4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION.....	120

PROGRAMME 5: DEVELOPMENT AND RESEARCH	125
5.1 MANAGEMENT AND SUPPORT	126
5.2 COMMUNITY MOBILIZATION	127
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.....	129
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.....	131
5.5 COMMUNITY BASED RESEARCH AND PLANNING.....	133
5.6 YOUTH DEVELOPMENT	135
5.7 WOMEN DEVELOPMENT	137
PPROGRAMME FIVE RESOURCE CONSIDERATIONS	139
KEY RISKS AND MITIGATING FACTORS	140
 PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)	 142
2.1 MANAGEMENT AND SUPPORT	148
2.2 SERVICES TO OLDER PERSONS.....	149
2.3 SERVICES TO PERSONS WITH DISABILITIES	151
2.4 HIV & AIDS.....	154
2.5: SOCIAL RELIEF	156
3.1 MANAGEMENT AND SUPPORT	157
3.2 CARE AND SERVICES TO FAMILIES.....	158
3.3 CHILD CARE AND PROTECTION	160
3.4 PARTIAL CARE SERVICES.....	165
3.5 CHILD AND YOUTH CARE CENTRES.....	167
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN.....	168
4.1: MANAGEMENT AND SUPPORT	169
4.2 CRIME PREVENTION AND SUPPORT	170
4.3 VICTIM EMPOWERMENT PROGRAMME.....	172
4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION	174
5.2. COMMUNITY MOBILIZATION	176
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.....	177
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.....	179
5.5. COMMUNITY BASED RESEARCH AND PLANNING.....	182
5.6 YOUTH DEVELOPMENT	184
5.7 WOMEN DEVELOPMENT	186

LIST OF ACRONYMS

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

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

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern)
- has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management

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

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

1.6. LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative Mandates

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

LEGISLATION	PURPOSE
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

Table 2: Policy Mandates

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social Protection System

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

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

Table 4: Interventions

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

2.2 STRATEGIC FOCUS AREAS IN RESPONSE TO DEMAND FOR DEVELOPMENTAL SOCIAL WELFARE 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, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

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

significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015). The Department will focus on the following for 2024/25 financial year:

CRIME PREVENTION AND SUPPORT

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

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.

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

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

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

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

Table 9: BCM ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	4 586	24	450	150	200	100	-
							02	90	45	45	-	-
							06	90	45	45	-	-
							31	90	45	45	-	-
							32	90	45	45	-	-
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment	Young people, children, women, people with disabilities, older persons	24 816	1 449	24	30	7	8	7	8
							02	22	5	6	5	6
							06	1	-	1	-	-
							31	116	29	29	29	29
							32	16	4	4	4	4
		Number of family members participating in parenting programmes	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	Young people, children, women, people with disabilities, older persons	20 347	1 729	24	70	17	17	18	18
							02	9	2	2	3	2
							06	21	5	6	5	5
							31	8	2	2	2	12
							32	40	10	10	10	10
		Number of reported cases of child abuse	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.	All children under the age of 18.	1 689	164	24	6	1	2	2	1
							02	1	1	-	-	-
							06	1	-	-	-	1
							31	1	-	1	-	-
							32	-	-	-	-	-
		Number of children placed with valid foster care orders	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.	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	50 559	6 262	24	82	20	20	21	21
							02	1	1	-	-	-
							06	-	-	-	-	-
							31	2	-	-	1	1
							32	2	1	1	-	-
		Number of children placed in foster care	children in need of care and protection newly	Children found to be in need of Care and	2 440	451	24	8	2	2	2	2
							02	5	1	2	1	1

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
			placed in the Foster Care in line with the Children's Act 38 of 2005.	Protection under the age of 18.			06	9	2	2	2	3
							31	17	5	4	4	4
							32	6	1	2	2	1
		Number of people accessing Prevention and Early Intervention Programmes (PEIP)	people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.	Persons including children.	28 482	790	24	24	6	6	6	6
							02	112	28	28	28	28
							06	323	80	83	80	81
							31	-	-	-	-	-
							32	-	-	-	-	-
		Number of Children reached through community-based Prevention and Early Intervention Programmes	children reached through community-based prevention and early intervention programmes.	Children under eighteen including youth between 18 – 24 years.	20 837	2 732	24	-	-	-	-	-
							02	-	-	-	-	-
							06	9	9	9	9	9
							31	830	830	830	830	830
							32	140	140	140	140	140
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 748	3 242	24	50	10	10	20	10
							02	250	63	62	62	63
							06	250	63	62	62	63
							31	250	63	62	62	63
							32	250	63	62	62	63
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	31	24	0	0	0	0	0
							02	4	2	-	2	-
							06	4	2	-	2	-
							31	2	1	-	1	-
							32	2	1	-	1	-
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	64 317	5 775	24	100	25	25	25	25
							02	70	10	20	20	20
							06	70	10	20	20	20
							31	60	15	15	15	15
							32	60	15	15	15	15
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people, and Women	99 899	7 633	24					
							02	-	-	-	-	-
							06	-	-	-	-	-
							31	100	100	100	100	100
							32	130	130	130	130	130

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
	Participation in skills development/empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	774	24	40	30	10	-	-
							02	26	13	--	13	-
							06	26	13	-	13	-
							31	26	13	-	13	-
							32	26	13	-	13	-
		Number of women participating in women empowerment programmes		Young people and Women	11 648	927	24	-	-	-	-	-
							02	30	15	-	15	-
							06	30	15	-	15	-
							31	30	15	-	15	-
							32	30	15		15	-
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	905	24	-	-	-	-	-
							02	200	200	200	200	200
							06	-	-	-	-	-
							31	200	200	200	200	200
							32	-	-	-	-	-
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	4 582	553	24	20	5	5	5	5
							02	26	5	10	5	6
							06	27	5	10	5	7
							31	25	5	10	5	5
							32	25	5	10	5	5
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Extended Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 646	365	24	1	-	1	1	1
							02	4	4	4	4	4
							06	-	-	-	-	-
							31	4	4	4	4	4
							32	1	1	1	1	1

1. Buffalo City = 9 villages/areas (Mbekweni, Unit P, Fort Jackson, Msintini Village, Nxamkwana Village, NU 15, Khayelitsha, Kanana, Gwiqu)

INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

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

Figure 1: Life-Cycle Approach

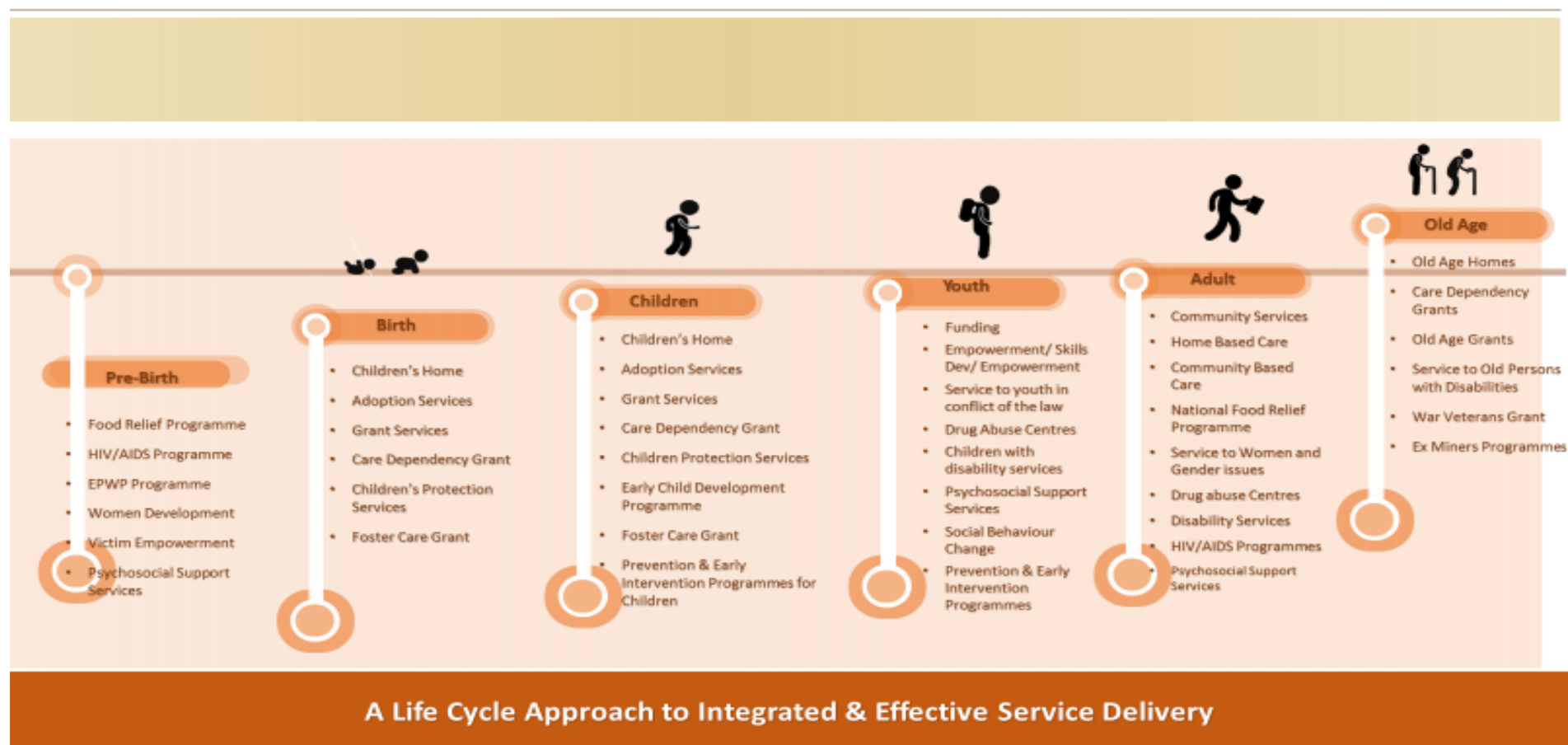


Table 19: Service Beneficiary Analysis in Line with The Life Cycle Approach

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

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

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

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

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

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

2.3.14 DISTRICT DEVELOPMENT MODEL

The District Development Model (*inspired by the Khawuleza Presidential call to action*), launched by the President aims to accelerate, align and integrate

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.

Table : BCM CONTRIBUTION TOWARDS DDM FOR 2024/25

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	LOCAL SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Location of the development structures supported	BCM	20	EASTERN REGION- 11	-33,018920	27,907132	District Director: BCM	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					WESTERN REGION- 9	-32,939092	27,470403			
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Location of the livelihood initiatives supported	BCM	3	EASTERN REGION- 2	-33,018920	27,907132	District Director: BCM	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
					WESTERN REGION- 1	-32,939092	27,470403			
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Location of the shelters where the beneficiaries will be coming from	BCM	31	EASTERN REGION- 21	-33,018920	27,907132	District Director: BCM	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
					WESTERN REGION- 10	-32,939092	27,470403			
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	Location of the Poorest Anti-poverty sites across the BCM			See Map below			District Director: BCM	All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities

3. UPDATES TO RELEVANT COURT RULING

The following are the court rulings will continue having an impact on the Departmental operations or service delivery obligations during the 2024/25 financial year and beyond:

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

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

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

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

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

the guidance provided by the High Court in developing and improving its funding policies.

**ii. High Court Matter on reduction / termination
of subsidies -
Eastern Cape NGO Coalition v MEC for Social
Development and others, Case No. 2460
/2018, Grahamstown High Court**

The Legal Resource Centre, an NGO based in Grahamstown was acting on behalf of the Eastern Cape NGO Coalition, a group of NPO's based in the Nelson Mandela Metro District. An urgent court application was launched during August 2018 for an order to compel the Department to review its decision to cut, reduce and/or terminate the payment of subsidies to the affected NPO's. In essence, this matter dealt with the historical imbalance of NPO funding in the developed part of the Eastern Cape, i.e. the Port Elizabeth and East London metropolitan areas, and the underdeveloped part of the Eastern Cape, i.e. the former Ciskei and Transkei.

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

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

The District received an anonymous tip off alleging corruption and mismanagement of subsidised funds at the Sakhingomso Training and Development Centre in Mthatha. The District reported the allegations to the Provincial Head Office and requested a forensic investigation. The District then decided to suspend the further payment of subsidies to the Centre pending the finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved

the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

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

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

iv. High Court Matter on the reduction of subsidies –

Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022

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

that they would ordinarily have received at the service centres but for the COVID lockdown.

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

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

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

v. High Court Ruling on NPO Funding Policy –

NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court

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

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major

role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

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

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

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

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

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

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

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

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

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

A settlement was reached between the three Departments (DSD, DoH and DBE) and the Centre for Child Law.

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

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

services while their families should be provided with necessary support.

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

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

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

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

If this were not so, it would lead to the absurd conclusion that a Children's Court is bound by the decision of the first respondent and has no authority whatsoever to depart from it. This, in the view of the Court could not be correct and, in fact, would do violence to the separation of powers doctrine and defeat the very purpose of the Children's Court. A converse finding would not only run contrary to the spirit and purport of the Children's Act but would also violate several fundamental rights of children including: firstly, the purpose of the Children's Act as articulated in its Preamble; secondly, the objectives of the Children's Act, generally, and the objectives of adoption, specifically; thirdly, a child's right to 'family

life'; fourthly, the child's right to appropriate alternative care; and fifthly, a child's right to have his or her best interests considered of paramount importance, particularly insofar as it deprives a child to 'family life' and leads to undue delay.

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

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

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

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

a). It is declared that section 4(b) of the Drugs and Drug Trafficking Act 140 of 1992, as amended is inconsistent with the Constitution of the Republic of South Africa, 1996 ('Constitution') and invalid to the extent that it criminalises the use and/or possession of cannabis by a child.

b) Pending the completion of the law reform process to correct the constitutional defects, no child may be arrested and/or prosecuted and/or diverted for contravening the impugned provision. This moratorium did not, in any way, prevent and/or prohibit any person from making use of any civil process and/or procedure to ensure a child receives appropriate assistance and/or interventions for cannabis use or dependency.

c) That section 53(2) read with section 53(3) of the Child Justice Act 75 of 2008 ('Child Justice Act') does not permit, under any circumstances whatsoever, for a child accused of committing a schedule 1 offence to undergo any diversion programme involving a period of temporary residence.

d) That section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a schedule 1 offence, and who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.

PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

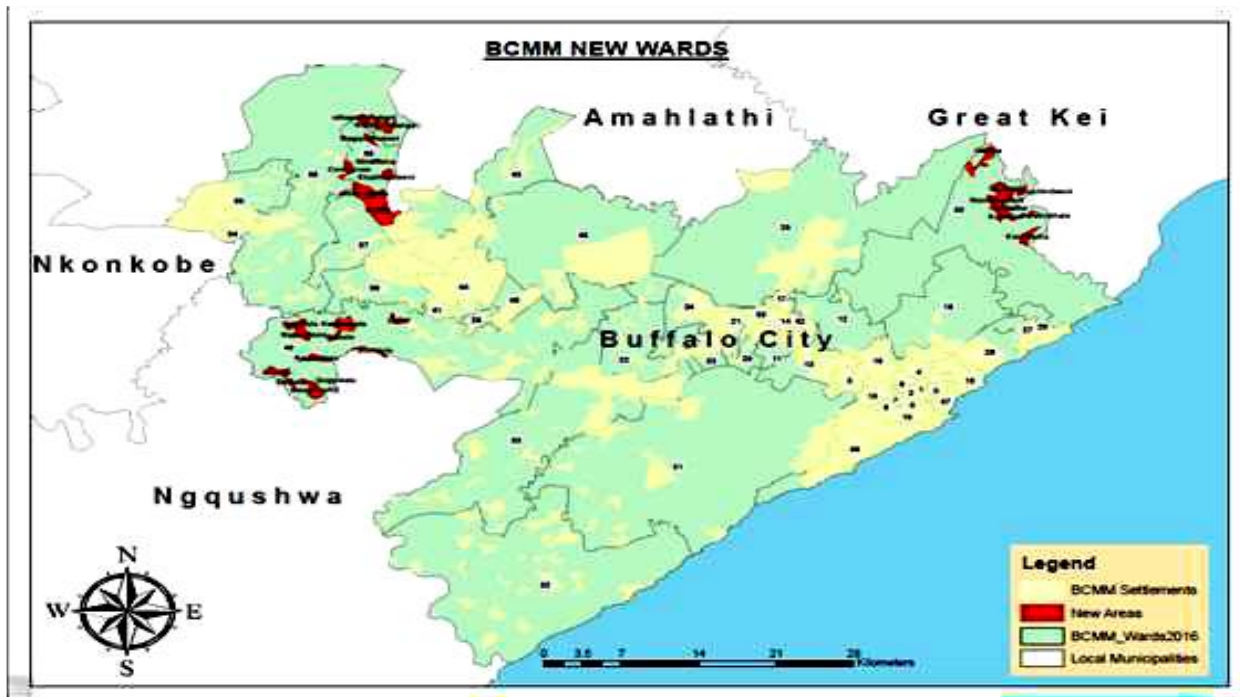
2. UPDATED SITUATIONAL ANALYSIS

BCM DISTRICT SPATIAL PROFILE

Buffalo City Local Municipality (LM) was separated from Amathole District Municipality (DM) on 18 May 2011 and was converted into a Metropolitan Municipality. The Buffalo City Metropolitan (BCM) Municipality area is 2 536 km². According to the 2018 statistics the total population was 884 000, projected to grow to 989 000 by 2020.

BCM in 2018 had 264 000 households, which is an increase of 41 300 households from 2008. This

means each household has an average of three people. Of these households 45.3% are women headed. There were originally fifty (50) wards but in the recent reconfiguration of Municipalities an extra ward was added to BCM from Amathole District. There are also three (3) wards that belong to Amathole that BCM is servicing due to their proximity to BCM



A general appraisal of land use and settlement patterns within the Buffalo City Municipality indicates clearly that the urban settlement pattern

is dominated by the East London –Mdantsane– KWT – Dimbaza urban development axis.

2.1 POPULATION AND DEMOGRAPHICS

The demographics of an area determine the size and structure of the population.

• TOTAL POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

TABLE. TOTAL POPULATION – BUFFALO CITY MUNICIPALITY, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS PERCENTAGE]

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2007	769,000	6,470,000	48,400,000	11.9%	1.59%
2008	774,000	6,500,000	49,100,000	11.9%	1.58%
2009	780,000	6,540,000	49,800,000	11.9%	1.57%
2010	789,000	6,600,000	50,700,000	12.0%	1.56%
2011	797,000	6,650,000	51,500,000	12.0%	1.55%
2012	806,000	6,710,000	52,400,000	12.0%	1.54%
	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2013	816,000	6,780,000	53,200,000	12.0%	1.53%
2014	827,000	6,850,000	54,100,000	12.1%	1.53%
2015	838,000	6,930,000	54,900,000	12.1%	1.53%
2016	848,000	7,010,000	55,700,000	12.1%	1.52%
2017	859,000	7,080,000	56,500,000	12.1%	1.52%
Average Annual growth					
2007-2017	1.11%	0.91%	1.56%		

Source: IHS Markit Regional eXplorer version 1417

With 859 000 people, the Buffalo City Metropolitan Municipality housed 1.5% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 1.11% per annum which is slightly lower than the growth rate of South Africa as a whole (1.56%). Compared to Eastern Cape's average annual growth rate (0.91%), the growth rate in Buffalo City's population at 1.11% was slightly higher than that of the province.

When compared to other regions, the Buffalo City Metropolitan Municipality accounts for a total population of 859,000, or 12.1% of the total population in the Eastern Cape Province, with the O.R. Tambo being the most populous region in the Eastern Cape Province for 2017. Buffalo City increased in importance from ranking sixth in 2007 to fifth in 2017. In terms of its share the Buffalo City Metropolitan Municipality was slightly larger in 2017 (12.1%) compared to what it was in 2007 (11.9%). When looking at the average annual growth rate, it is noted that Buffalo City ranked

third (relative to its peers in terms of growth) with an average annual growth rate of 1.1% between

2007 and 2017.

Table: Total population - sub-metro regions of BCMM, 2007-2017

	2007	2012	2017	Average Annual growth
Macleantown, Sandisiwe	48,400	56,000	63,000	2.67%
King William's Town, Bisho	215,000	213,000	219,000	0.23%
Mdantsane, Chalumna	242,000	247,000	256,000	0.58%
East London	264,000	291,000	320,000	1.93%
Buffalo City	769,191	806,405	858,672	1.11%

Source: IHS Markit Regional eXplorer version 1417

The Macleantown, Sandisiwe Sub-metro Region increased the most, in terms of population, with an average annual growth rate of 2.7%, the East London Sub-metro Region had the second highest growth in terms of its population, with an average

annual growth rate of 1.9%. The King William's Town, Bisho Sub-metro Region had the lowest average annual growth rate of 0.23% relative to the other within the Buffalo City Metropolitan Municipality.

• POPULATION PROJECTIONS

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

average annual rate of 1.1% from 859 000 in 2017 to 908 000 in 2022.

Figure: Population projections - Buffalo City, Eastern Cape and National Total, 2017-2022

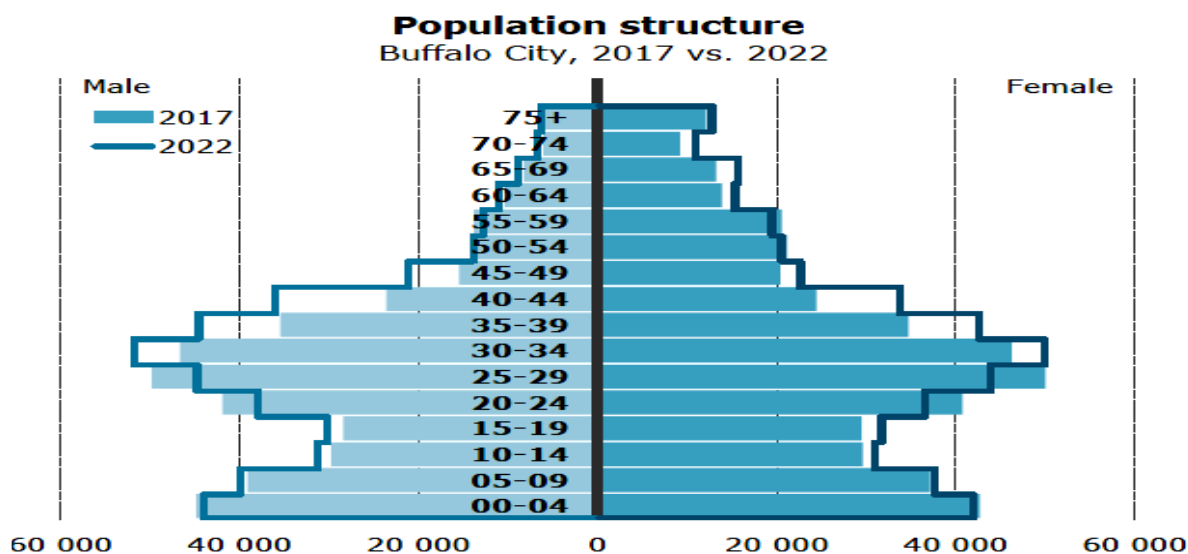
	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2017	859,000	7,080,000	56,500,000	12.1%	1.52%
2018	869,000	7,160,000	57,400,000	12.1%	1.52%
2019	879,000	7,240,000	58,100,000	12.1%	1.51%
	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2020	889,000	7,310,000	58,900,000	12.2%	1.51%
2021	898,000	7,380,000	59,600,000	12.2%	1.51%
2022	908,000	7,450,000	60,400,000	12.2%	1.50%
Average Annual growth					
2017-2022	1.12%	1.02%	1.32%		

Source: IHS Markit Regional eXplorer version 1417

The population projection of Buffalo City Metropolitan Municipality shows an estimated average annual growth rate of 1.1% between 2017 and 2022.

- **POPULATION STRUCTURE**

CHART. POPULATION PYRAMID - BCM, 2017 VS 2022



Source: IHS Markit Regional eXplorer version 1417

The population pyramid reflects a projected change in the structure of the population from 2017 and 2022. The differences can be explained as follows:

- In 2017, there is a significantly larger share of young working age people between 20 and 34 (32.1%), compared to what is estimated in 2022 (29.2%). This age category of young working age population will decrease over time.
- The fertility rate in 2022 is estimated to be slightly higher compared to that experienced in 2017.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (24.9%) in 2022 when compared to 2017 (26.0%).

In 2017, the female population for the 20 to 34 years age group amounts to 16.0% of the total female population while the male population group for the same age amounts to 16.1% of the total male population. In 2022, the male working age population at 14.8% still exceeds that of the female population working age population at 14.4%, although both are at a lower level compared to 2017.

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

The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and

China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

POPULATION BY GENDER - BCM AND THE REST OF EASTERN CAPE PROVINCE, 2017

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

Source: IHS Markit Regional eXplorer version 1417

Buffalo City Metropolitan Municipality's male/female split in population was 92.8 males per 100 females in 2017. The Buffalo City Metropolitan Municipality appears to be a fairly stable population with the share of female population (51.86%) being very similar to the national average

of (51.05%). In total there were 445 000 (51.86%) females and 413 000 (48.14%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.7 million which constitutes 52.23% of the total population of 7.08 million.

TABLE: POPULATION BY POPULATION GROUP, GENDER AND AGE - BCMM, 2017

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	39,000	41,100	1,370	1,320	2,100	2,180	150	213
05-09	33,600	35,200	1,320	1,600	1,950	2,030	209	246
10-14	25,800	25,700	1,580	1,820	2,000	2,050	202	198
15-19	25,700	24,800	1,530	1,480	2,120	1,960	148	165
20-24	36,900	38,000	1,500	1,450	2,210	2,300	181	150
25-29	45,700	45,600	1,840	1,840	2,180	2,200	314	189
30-34	42,400	42,700	1,750	1,960	1,700	1,710	380	305
35-39	30,700	31,500	1,830	1,920	1,800	1,770	331	320
40-44	20,300	19,700	1,990	1,910	1,870	1,590	294	364
45-49	16,600	11,800	1,950	1,880	1,530	1,570	284	282
50-54	17,400	10,300	2,150	2,000	1,330	1,410	286	249
55-59	16,900	10,500	2,140	2,080	1,280	1,080	202	200
60-64	10,800	7,500	1,860	1,860	1,050	841	171	185
65-69	10,600	5,990	1,690	1,480	753	582	131	149
70-74	7,150	4,430	1,420	1,100	519	391	109	114
75+	8,460	3,840	2,920	1,590	542	316	126	105
Total	388,000	359,000	28,800	27,300	25,000	24,000	3,520	3,430

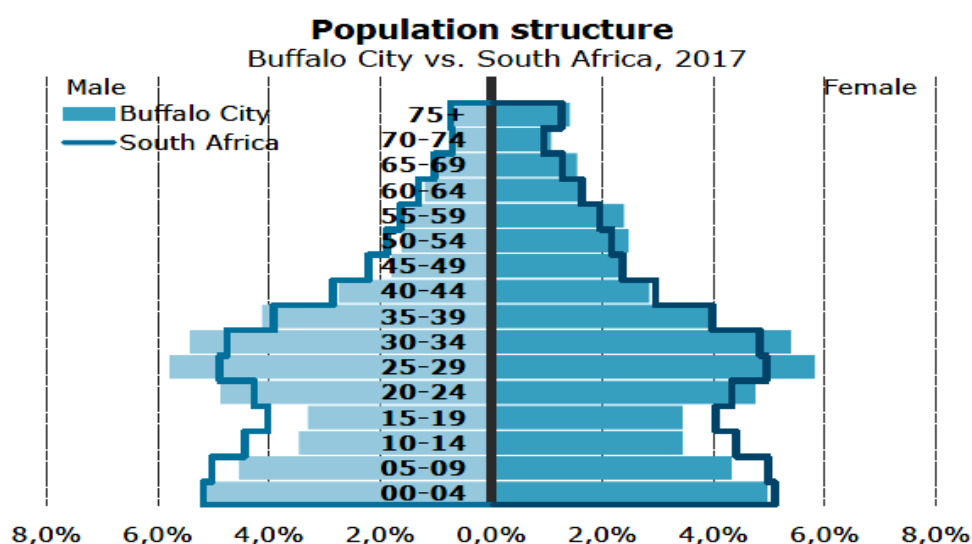
In 2017, the Buffalo City Metropolitan Municipality's population consisted of 86.95% African (747 000), 6.54% White (56 200), 5.70% Coloured (48 900) and 0.81% Asian (6 950) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 311 000 or 36.2% of the total population. The age category with the second

largest number of people is the babies and kids (0-14 years) age category with a total share of 26.0%, followed by the teenagers and youth (15-24 years) age category with 141 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 54 500 people, as reflected in the population pyramids below.

CHART. POPULATION PYRAMID – BCMM VS SOUTH AFRICA, 2017

With the African population group representing 87.0% of the Buffalo City Metropolitan Municipality's total population, the overall population pyramid for the region will mostly reflect

that of the African population group. The chart below compares Buffalo City's population structure of 2017 to that of South Africa.



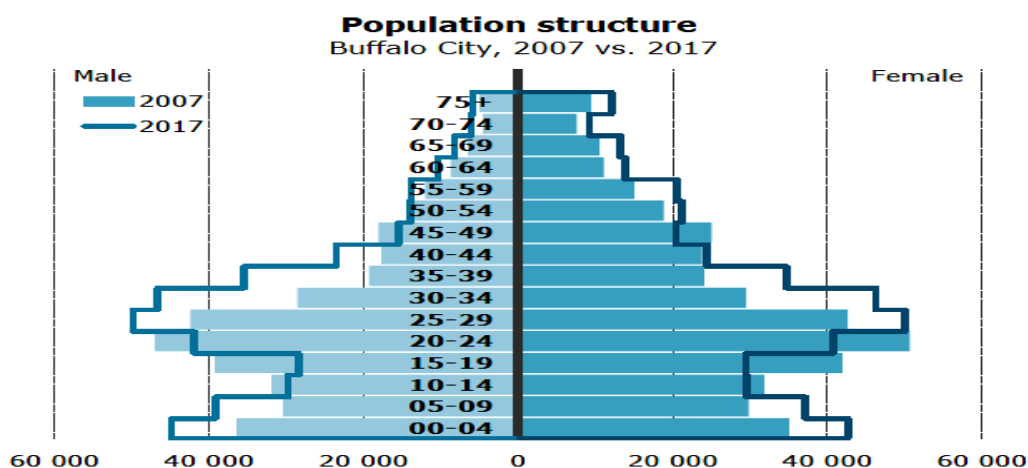
By comparing the population pyramid of the Buffalo City Metropolitan Municipality with the national age structure, the most significant differences are:

- There is a significantly larger share of young working age people - aged 20 to 34 (32.1%) – in Buffalo City, compared to the national picture (28.0%).
- The area appears to be a migrant receiving area, with many of people migrating into Buffalo City, either from abroad, or from the

more rural areas in the country looking for better opportunities.

- Fertility in Buffalo City is slightly lower compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significant smaller (26.0%) in Buffalo City compared to South Africa (29.1%). Demand for expenditure on schooling as percentage of total budget within Buffalo City Metropolitan Municipality will therefore be lower than that of South Africa

FIGURE : POPULATION PYRAMID BCMM, 2007 VS 2017



When comparing the 2007 population pyramid with the 2017 pyramid for the Buffalo City Metropolitan Municipality, some interesting differences are visible:

- In 2007, there were a slightly smaller share of young working age people - aged 20 to 34 (31.3%) compared to 2017 (32.1%).
- Fertility in 2007 was slightly lower compared to that of 2017.

- The share of children between the ages of 0 to 14 years is slightly smaller in 2007 (25.4%) compared to 2017 (26.0%).
- Life expectancy is increasing.

In 2017, the female population for the 20 to 34 years age group amounted to 16.0% of the total female population while the male population group for the same age amounted to 15.3% of the total male population. In 2007 the male working age population at 16.1% still exceeds that of the female population working age population at 16.0%.

• NUMBER OF HOUSEHOLDS BY POPULATION GROUP

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2017, the Buffalo City Metropolitan Municipality comprised of 251 000 households. This equates to an average annual growth rate of 1.66% in the number of households from 2007 to 2017. With an average annual growth rate of

1.11% in the total population, the average household size in the Buffalo City Metropolitan Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2007 decreased from approximately 3.6 individuals per household to 3.4 persons per household in 2017.

TABLE NUMBER OF HOUSEHOLDS, BCMM, EASTERN CAPE AND NATIONAL TOTAL, 2007-2017

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2007	213,000	1,600,000	13,100,000	13.3%	1.62%
2008	217,000	1,630,000	13,400,000	13.3%	1.62%
2009	222,000	1,670,000	13,700,000	13.3%	1.62%
2010	224,000	1,680,000	13,900,000	13.3%	1.61%
2011	226,000	1,700,000	14,200,000	13.3%	1.59%
	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
2012	229,000	1,710,000	14,500,000	13.4%	1.58%
2013	231,000	1,730,000	14,700,000	13.4%	1.57%
2014	234,000	1,740,000	15,000,000	13.4%	1.56%
2015	239,000	1,770,000	15,400,000	13.5%	1.55%
2016	245,000	1,810,000	15,700,000	13.5%	1.55%
2017	251,000	1,860,000	16,100,000	13.5%	1.56%
Average Annual growth					
2007-2017	1.66%	1.52%	2.03%		

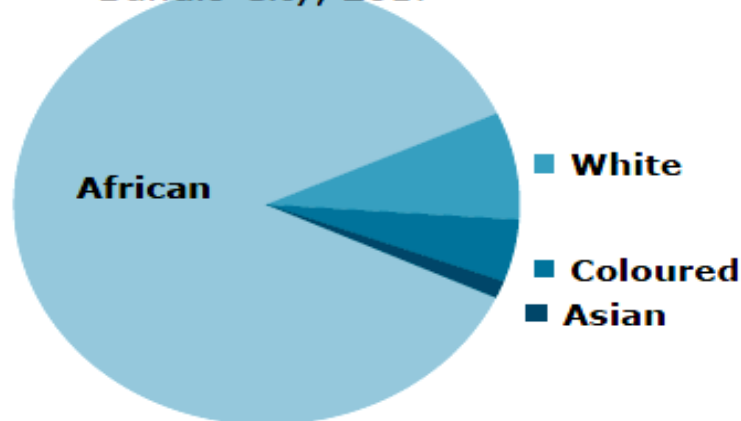
Relative to the province, the Buffalo City Metropolitan Municipality had a higher average annual growth rate of 1.66% from 2007 to 2017. In

contrast, the South Africa had a total of 16.1 million households, with a growth rate of 2.03%, thus growing at a higher rate than the Buffalo City.

FIGURE : NUMBER OF HOUSEHOLDS BY POPULATION GROUP, BCMM 2017

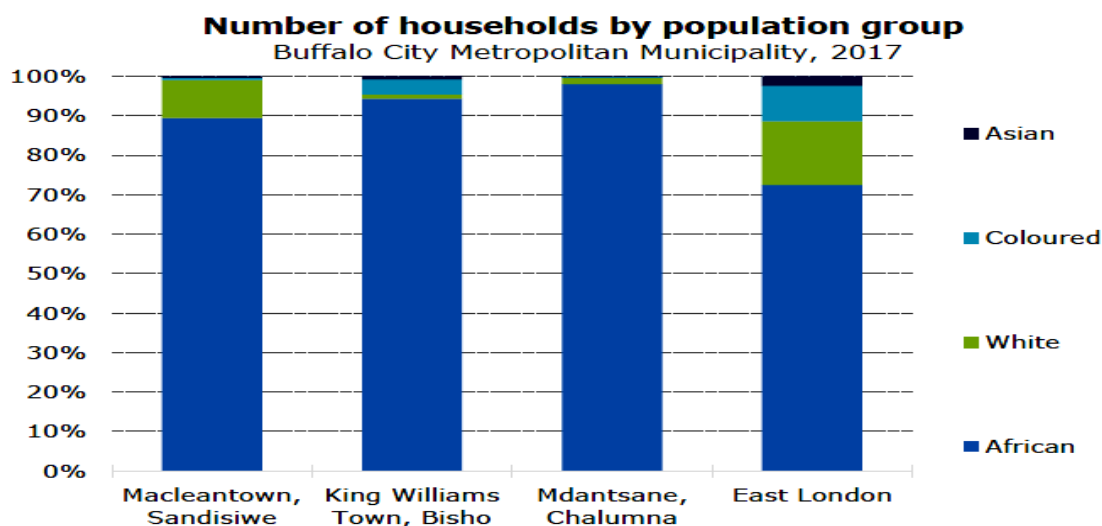
Number of Households by Population group

Buffalo City, 2017



The average annual growth rate in the number of households for all the other population groups has increased with 1.62%.

FIGURE: NUMBER OF HOUSEHOLDS BY POPULATION GROUP - SUB-METRO REGIONS OF BCMM, 2017



2.2 SOCIAL CHARACTERISTICS

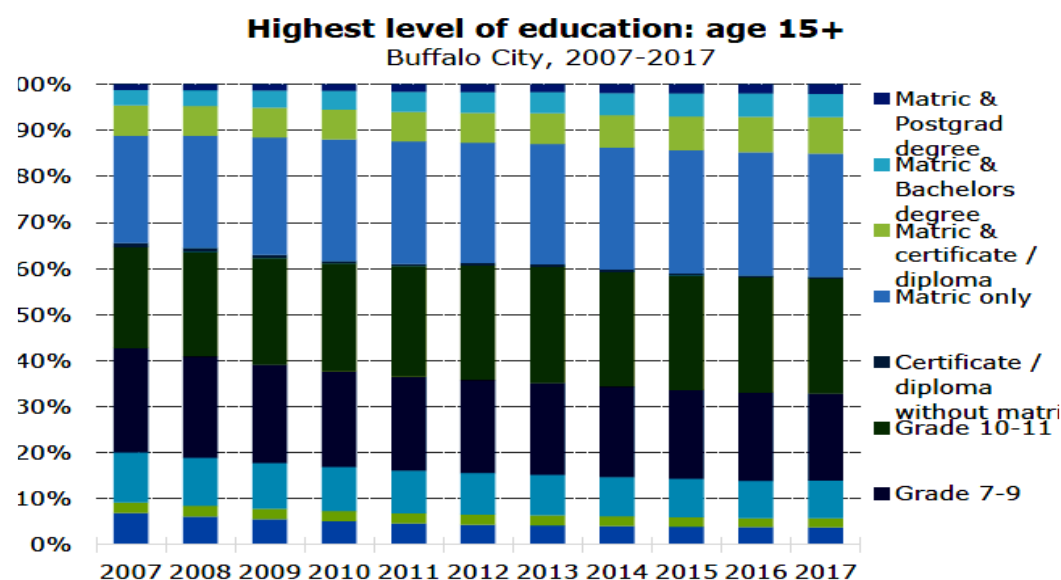
• Education

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an

adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

• Highest Level of Education

FIGURE: HIGHEST LEVEL OF EDUCATION: AGE 15+ - BCMM, 2007-2017



Within Buffalo City Metropolitan Municipality, the number of people without any schooling decreased from 2007 to 2017 with an average annual rate of -4.24%, while the number of people within the

'matric only' category, increased from 115,000 to 154,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.41%, with the number of people

with a 'matric and a Bachelor's' degree increasing

with an average annual rate of 6.12%

TABLE: HIGHEST LEVEL OF EDUCATION: AGE 15+ - BCMM, EASTERN CAPE AND NATIONAL TOTAL, 2017

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
No schooling	22,100	316,000	2,280,000	7.0%	0.97%
Grade 0-2	11,300	120,000	687,000	9.4%	1.64%
Grade 3-6	47,300	559,000	3,110,000	8.5%	1.52%
Grade 7-9	109,000	940,000	6,040,000	11.6%	1.81%
Grade 10-11	144,000	987,000	8,370,000	14.6%	1.72%
Certificate / diploma without matric	2,730	15,300	192,000	17.9%	1.43%
Matric only	154,000	861,000	10,400,000	17.9%	1.48%
Matric certificate / diploma	45,500	207,000	2,140,000	22.0%	2.12%
Matric Bachelors degree	29,500	127,000	1,530,000	23.2%	1.92%
Matric Postgrad degree	12,100	54,800	753,000	22.0%	1.60%

The number of people without any schooling in Buffalo City Metropolitan Municipality accounts for 7.01% of the number of people without schooling in the province and a total share of 0.97% of the national. In 2017, the number of people in Buffalo

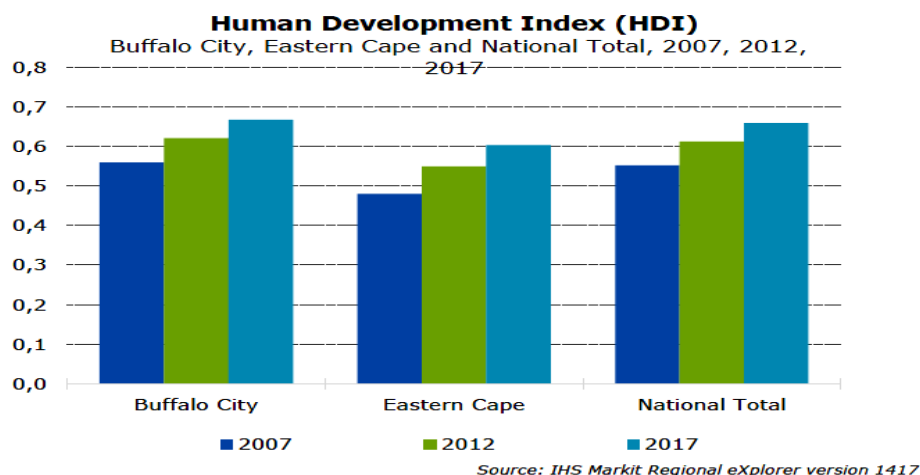
City Metropolitan Municipality with a matric only was 154,000 which is a share of 17.90% of the province's total number of people that has obtained a matric.

HUMAN DEVELOPMENT INDEX (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long

and healthy life is typically measured using life expectancy at birth.

FIGURE: HUMAN DEVELOPMENT INDEX (HDI) - BUFFALO CITY, EASTERN CAPE AND NATIONAL TOTAL, 2007, 2012, 2017



In 2017 Buffalo City Metropolitan Municipality had an HDI of 0.668 compared to the Eastern Cape with a HDI of 0.604 and 0.659 of National Total as a whole.

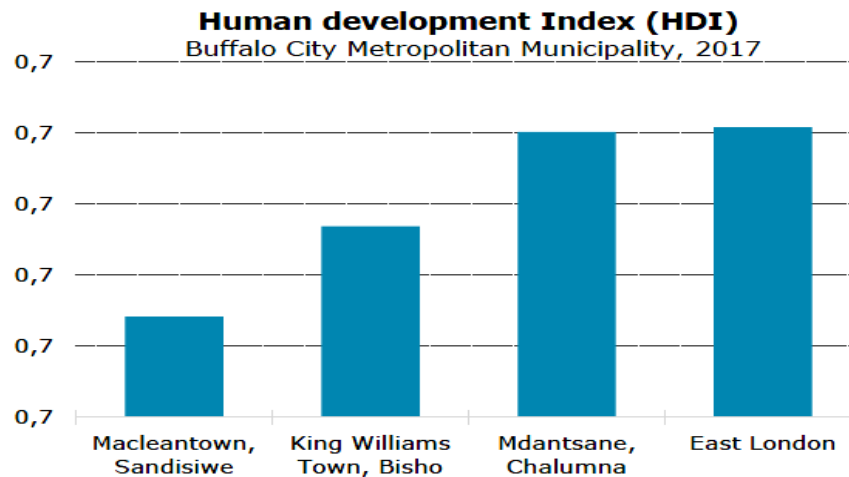


FIGURE: HUMAN DEVELOPMENT INDEX (HDI) - MACLEANTOWN, SANDISIWE, KING WILLIAMS TOWN, BISHO, MDANTSANE, CHALUMNA AND EAST LONDON SUB-METRO REGIONS, 2017

In terms of the HDI for each the regions within the Buffalo City Metropolitan Municipality, East London Sub-metro Region has the highest HDI, with an

index value of 0.67. The lowest can be observed in the Macleantown, Sandisiwe Sub-metro Region with an index value of 0.657.

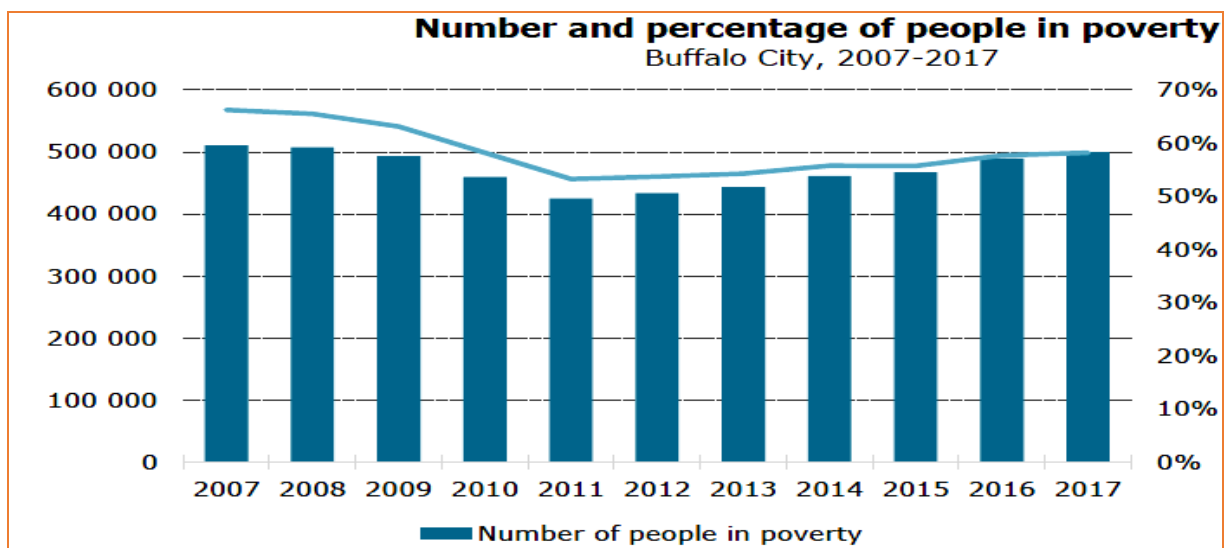
5.3 POVERTY

This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the

official upper poverty rate as measured by Stats SA.

- Number and percentage of people in poverty

FIGURE: CHART. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - BUFFALO CITY METROPOLITAN MUNICIPALITY, 2007-2017



BCM has the highest inequality ratio in the South Africa with the Gini Coefficient of 0.638. The BCM is the most unequal in the country. This if ignored at planning level can lead to many

communities living below the poverty line and with the highest poverty gap being blind spots, thus exacerbating challenges. Currently the poverty gap in BCM is 31.2%

TABLE: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - BUFFALO CITY, 2007-2017

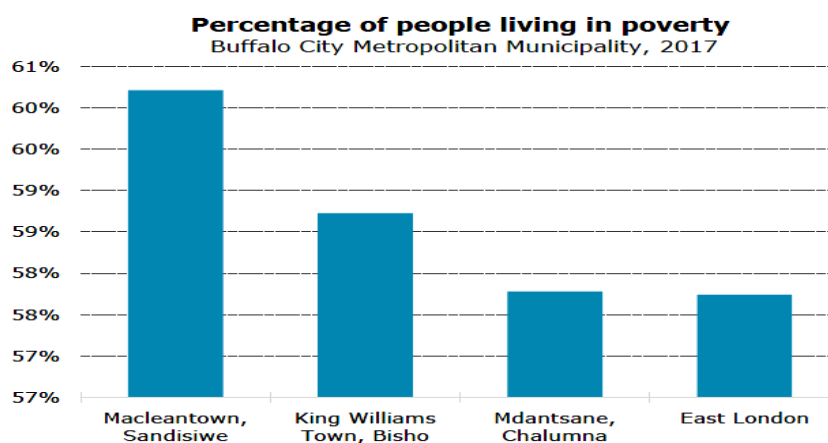
	African	White	Coloured	Asian
2007	73.6%	1.6%	48.7%	8.4%
2008	72.9%	1.7%	46.5%	9.9%
2009	70.4%	1.6%	42.1%	9.2%
2010	65.0%	1.2%	37.8%	7.1%
2011	59.4%	0.7%	34.0%	4.6%
2012	59.8%	0.7%	35.5%	4.5%
2013	60.3%	0.6%	36.8%	4.3%

	African	White	Coloured	Asian
2014	61.8%	0.7%	38.9%	4.1%
2015	61.6%	0.8%	39.4%	3.7%
2016	63.6%	1.2%	41.2%	4.7%
2017	64.1%	1.5%	41.0%	5.6%

In 2017, the population group with the highest percentage of people living in poverty was the African population group with a total of 73.6% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 9.51 percentage points, as can be seen by the

change from 73.63% in 2007 to 64.12% in 2017. In 2017 1.45% of the White population group lived in poverty, as compared to the 1.56% in 2007. The Colored and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 7.72 and 2.77 percentage points respectively.

FIGURE: PERCENTAGE OF PEOPLE LIVING IN POVERTY - MACLEANTOWN, SANDISIWE, KING WILLIAMS TOWN, BISHO, MDANTSANE, CHALUMNA AND EAST LONDON SUB-METRO REGIONS, 2017



In terms of the percentage of people living in poverty for each of the regions within the Buffalo City Metropolitan Municipality, Macleantown, Sandisiwe Sub-metro Region has the highest percentage of people living in poverty, using the

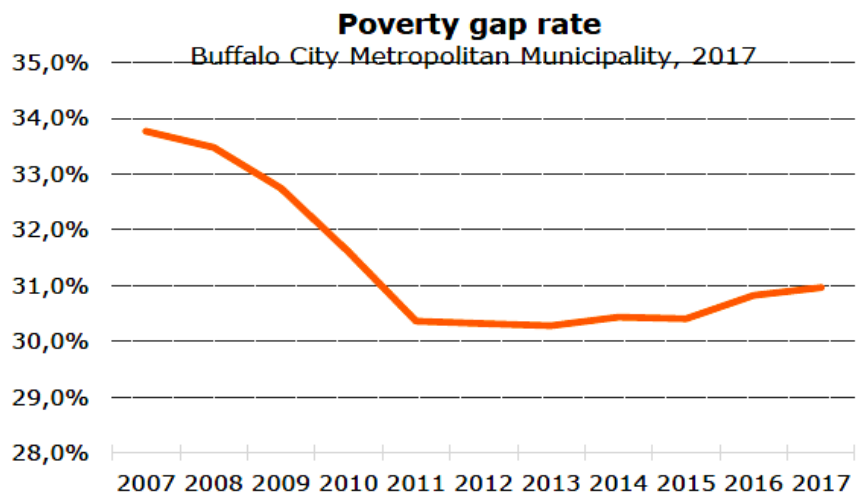
upper poverty line definition, with a total of 60.2%. The lowest percentage of people living in poverty can be observed in the East London Sub-metro Region with a total of 57.7% living in poverty, using the upper poverty line definition.

Poverty Gap Rate

The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty.

It is estimated that the poverty gap rate in Buffalo City Metropolitan Municipality amounted to 31.0% in 2017 - the rate needed to bring all poor households up to the poverty line and out of poverty.

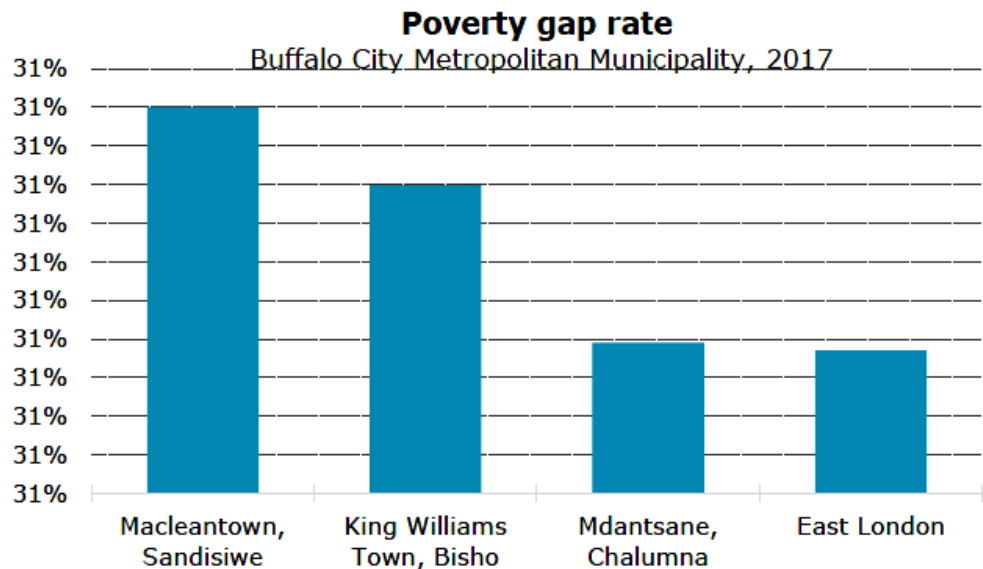
FIGURE: POVERTY GAP RATE BY POPULATION GROUP - BCMM, 2007-2017



In 2017, the poverty gap rate was 31.0% and in 2007 the poverty gap rate was 33.8%,it can be seen that the poverty gap rate decreased from

2007 to 2017, which means that there were improvements in terms of the depth of the poverty within Buffalo City Metropolitan Municipality.

FIGURE: TABLE 1. POVERTY GAP RATE - MACLEANTOWN, SANDISIWE, KING WILLIAMS TOWN, BISHO, MDANTSANE, CHALUMNA AND EAST LONDON SUB-METRO REGIONS, 2017



In terms of the poverty gap rate for each of the regions within the Buffalo City Metropolitan Municipality, Macleantown, Sandisiwe Sub-metro Region had the highest poverty gap rate, with a

rand value of 31.0%. The lowest poverty gap rate can be observed in the East London Sub-metro Region with a total of 31.0%.

2.4 HEALTH

Buffalo City Metro has a young population with an under 5's and a 15-39 years of age bulge. The majority of the population is at the East London Sub-district and this is where the majority of the public health facilities are. The Sub-district has 2 CHCs, a Chronic and a Tertiary Hospital within its

jurisdiction. Whereas Mdantsane has 1 CHC, TB Specialized and Regional Hospitals. The Bisho/KWT area has 2 CHCs and 1 does not provide a 24-hr service. The 2 District Hospitals in the Health District are situated in this Sub-district.

• HIV Prevalence in Buffalo City

In 2016, 110 000 people in the Buffalo City Metropolitan Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.53% since 2006, and in 2016 represented 12.97% of the metropolitan municipality's total population. Eastern Cape Province had an average annual growth rate of 2.37% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Buffalo City Metropolitan Municipality. When looking at South

Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

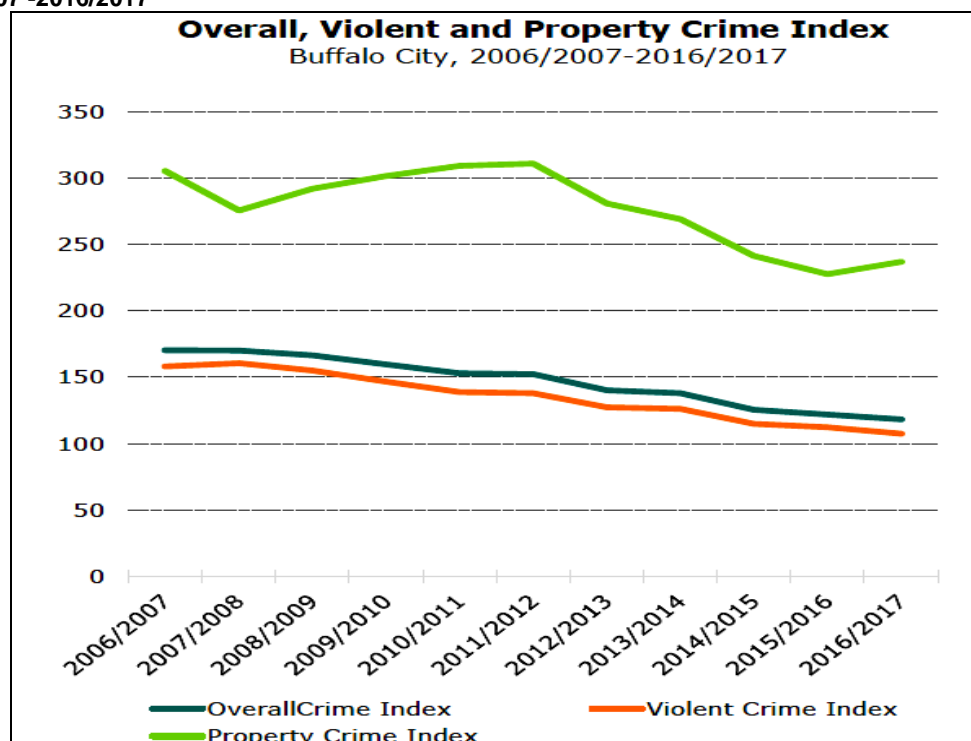
The District performance on HIV testing for targeted communities is poor in all three (3) Sub-districts. Although the HIV testing coverage has improved overall, evidence shows that efforts must be made to focus on targeted or key populations.

2.5 CRIME

• CRIME: IHS Composite Crime Index

The crime index is a composite, weighted index which measures crime.

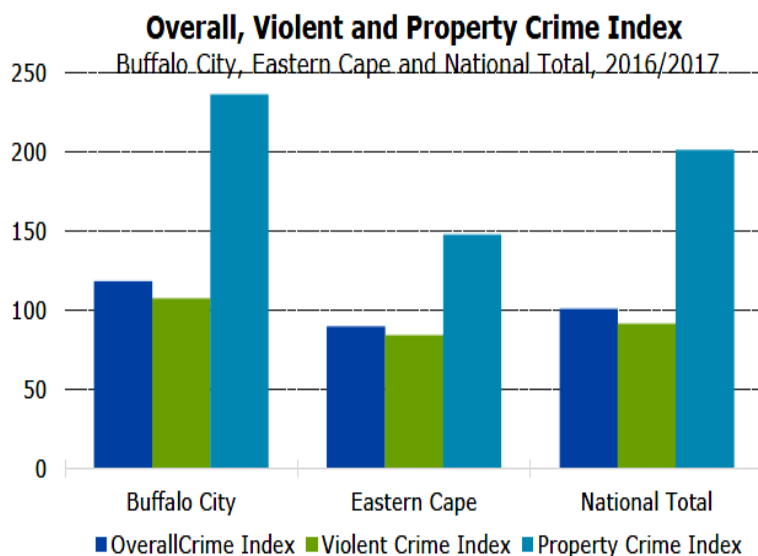
FIGURE 38: IHS CRIME INDEX - CALENDAR YEARS (WEIGHTED AVG / 100,000 PEOPLE, BCM, 2006/2007 -2016/2017



For the period 2006/2007 to 2016/2017 overall crime has decreased at an average annual rate of 3.58% within the Buffalo City Metropolitan Municipality. Violent crime decreased by 3.78%

since 2006/2007, while property crimes decreased by 2.50% between the 2006/2007 and 2016/2017 financial years.

FIGURE: IHS CRIME INDEX - CALENDAR YEARS (WEIGHTED AVG / 100,000 PEOPLE) - BCMM, EASTERN CAPE AND NATIONAL TOTAL, 2016/2017



2.6 IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

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

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

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

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

3 EXTERNAL ENVIRONMENTAL ANALYSIS

• PESTEL ANALYSIS

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

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

		PLANNED INTERVENTIONS
POLITICAL FACTORS	<ul style="list-style-type: none"> • Election period towards 7th Administration might affect Planning and stability of the Department • State of communities on service delivery may lead to service delivery protests which might affect implementation of services • Possible changes in the political mandate might impact on implementation of pre-planned priorities. • Implementation of the DDM approach at District level 	<ul style="list-style-type: none"> • Collaborations and engagement with the political office to regulate interventions during the process of preparing for 7th administration • To review service delivery outputs of the 6th administration and initiate a process for development of End of Term Report • Facilitation and strengthening of joint planning, funding, implementation, monitoring and evaluation for integrated service delivery.
ECONOMIC FACTORS	<ul style="list-style-type: none"> • Fiscal constraints and cost containment measures which might affect the number of individuals families and communities that receive developmental services • Low growth in the economy might affect service delivery • Burden of food insecurity from communities which might increase the cost of delivering due to demand from individuals and households • Limited budget might have negative effect on work opportunities created within development programmes 	<ul style="list-style-type: none"> • Integrate service delivery initiatives on economic empowerment focusing on youth, women and persons with disabilities • Work closely with other Government Departments to enhance food security initiatives • Collaborating with external stakeholders (private sectors, civil society and other partners) to enhance service delivery initiatives.
SOCIAL FACTORS	<ul style="list-style-type: none"> • Rising social distress and increased vulnerability in individuals, families and communities, there is generally increase in social pathology and social problems, such as substance abuse • Escalating levels of Gender Based Violence and Femicide including crime and social violence • Unprecedented individual and collective tension and anxiety brought about & by the COVID-19 pandemic. (Accord 2020). • COVID 19 exposed people to hunger and food insecurity, it has increased people's vulnerability, and this has led to the development of various coping mechanisms. • Social exclusion and social ills hamper economic and social growth • Impact of Covid 19 in increasing a state of vulnerability amongst women, children, youth, persons with disabilities and, Older Persons • Women at the periphery of socio and economic space • Overburdened / increased dependence on family, friends and their social network • Fragile state of social cohesion • Policy change to extend services to the destitute and homeless • Substance Abuse • The business activity index, which has been on steady decline • Job losses in the province and nationally • Residual effects of Covid-19 on social growth and development 	<ul style="list-style-type: none"> • Development of a comprehensive multisectoral Social Transformation Programme that will address the effects of poverty, inequality and unemployment: • 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		PLANNED INTERVENTIONS
	<ul style="list-style-type: none"> • Shortage of Microsoft licences to accommodate Departmental officials • Rapid technology changes lead to poor adoption by the system users. • The digitisation of services towards the Fourth Industrial Revolution has an impact on the provision of tools of trade i.e., mobile applications, data, and airtime • Transfer of ICT Infrastructure to the Office of the Premier • Poor network connectivity especially in rural and remote areas • Cable theft and unavailability of ICT backup system • Lack of relevant skills to support the migration towards the digitisation of ICT services. • Linking of mass-based services to technology • Lack of integrated system on data management • Failure to integrate digital transformation in steering Young people towards social transformation (food production, skills development, job creation, access, etc) 	<ul style="list-style-type: none"> • Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure • Including digital innovation to enhance service delivery initiatives
ENVIRONMENTAL FACTORS		
	<ul style="list-style-type: none"> • Climate change and disaster management affecting delivery of services • Inadequate office accommodation to render developmental social work services • Equitable and sustainable financing of Social Welfare Services • Non standardisation of Social Welfare Services across the Province • Streamlining of District coordination to enhance Service Delivery Model 	<ul style="list-style-type: none"> • Development of a Disaster Management Strategy • Work closely with the Department of Public Works on provision of office accommodation for Social Service practitioners • Implement Social Welfare Services Framework to enhance the standard of services
LEGAL FACTORS		
	<ul style="list-style-type: none"> • There is no legislation or Policy to guide provision of Shelters for the homeless • Equitable and sustainable financing of NPOs to minimise litigations and court interdicts • Application and implementation of protection of Policy on Information Act • Application and implementation of Local Economic Development Framework within Eastern Cape DSD • Application and implementation of National Drug Master Plan by Local Municipalities • Application and implementation of the Children's Act by the relevant Departments 	<ul style="list-style-type: none"> • Development of a Strategy for provision of Shelters for the homeless • Integration with other government departments to enhance resourcing of services • Advocate for implementation of Social Welfare Legislation

SWOT ANALYSIS

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

GOVERNANCE AND ADMINISTRATION

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

SOCIAL WELFARE SERVICES

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> Availability of relevant legislation and policy Frameworks. Availability of services and interventions for older persons. Trained Social Workers to implement Older Persons, services for people with disabilities, Social and Behaviour Change Programmes. Functional and Operational Older Persons, Disabilities, HIV and AIDS Forums at District and Provincial levels Education, Capacity building, and awareness on the rights of older persons, disabilities, Social and Behaviour Change Programmes and Psychosocial Support Services. Provision of funding for older persons, disabilities, Social and Behaviour Change Programmes. Monitoring of Organizations rendering services. Resuscitation of active ageing Programmes Availability of services and interventions for Persons with disabilities (Residential Facilities, protective workshops, and Community Based Programmes) 	<ul style="list-style-type: none"> Integration of youth development programmes with Older Persons Programmes especially at Service Centres Integration with Community Based Care Services for Children (RISIHA, Drop-in Centres & Safe Parks) Integration with Sustainable Livelihoods Programmes (CNDS & Household Food Gardens) Ageing policy in the province to be formulated. Integration with Older Persons Programme, HIV and AIDS Programme, Families, children, youth, women, sustainable livelihoods, persons with disabilities Integration and mainstreaming of Disability Programme at Planning, Budgeting Monitoring, Evaluation and Auditing. Integration with Services for children, youth, women, men, older persons, disabilities, and Families. Partnership with Institutions of Higher Learning, Civil Society and NPOs
WEAKNESSES	THREATS
<ul style="list-style-type: none"> Non-compliance with norms and standards as promulgated by the Older Persons Act No13 of 2006 Inadequate funding for full implementation of Older Persons Act 	<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.

<ul style="list-style-type: none"> • 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"> • 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
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CHILDREN AND FAMILIES

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

RESTORATIVE SERVICES

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

DEVELOPMENT AND RESEARCH

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Availability of legislation, norms and standards and guidelines to guide the development and implementation of programmes. • Availability of Provincial Anti-Poverty Strategy • Availability of research studies on social ills affecting the Province • Availability of services to unemployed youth and women through skills development and placement in EPWP work opportunities. • Partnerships with NPOs. • Establishment of youth development structures • Funding of Youth development Programmes, Projects and Initiatives • Partnerships with NPOs and Cooperatives • Funding of Women Development Projects Cooperatives. • Funding of capacity development Programmes for NPOs and Cooperatives • Civil Society and community participation • Establishment of Community structures • Active participation of communities in the development process • Identification of change agents 	<ul style="list-style-type: none"> • Partnerships to integrate provincial Anti-Poverty Strategy with Government Departments, Civil Society, NPO and Private Sector • Implementation of DDM will lead to joint planning, funding, implementation, monitoring and evaluation with Private Sector, Civil Society and other Government Departments. • Leverage digital innovation for Youth Development • Partnerships to integrate Women Development Programmes with Malnutrition, Victim Empowerment Programme • Linking cooperatives to socio-economic opportunities esp. within DSD Portfolio. • Partnerships to integrate with NDA and other Capacity Building Institutions • Benchmarking opportunities • Leverage on unemployed graduates to build competencies and capabilities • Multisectoral and multi-stakeholder approach to mobilise communities • Resource mobilisation • Linkage of Social Grant beneficiaries to sustainable livelihood programmes • Paradigm shift from Welfarist Approach to Developmental Approach
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Inadequate implementation of Exit Management Strategy • Lack of data analysis on household profiled data • Inadequate referral system on profiling • Data management of communities mobilised • Poor referral system to development opportunities for mobilised communities • Programme design • Limited resources to fund more Youth development Programmes, Projects and Initiatives • Lack of internal integration of departmental services to holistically address Youth Development challenges. • Inadequate implementation of Exit Management Strategy for women cooperatives • Inadequate in-house capacity to deliver ICB Programmes • Lack of capacity for NPOs to manage the Organisations • Lack of learning network system to learn best practices • High levels of illiteracy in NPOs and Cooperatives 	<ul style="list-style-type: none"> • Increased demand for food security programmes • High unemployment rate of young people • Negative impact of COVID-19 on families. • Frequency of disasters and floods • Prevalence of child malnutrition across the Province • Increase in youth unemployment. • Limited exit opportunities for youth due to poor economic conditions. • High levels of Teenage Pregnancy, substance abuse, and Crime. • Prevalence of gender-based violence and femicide, substance abuse and crime • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery protest as a result of community dissatisfaction • Service delivery backlogs • National Integrated Social Information System (NISIS) does not provide expected level of functionality

4. INTERNAL ENVIRONMENTAL ANALYSIS

4.1 ORGANISATIONAL ENVIRONMENT

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

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

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

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

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

4.2 INFORMATION COMMUNICATION & TECHNOLOGY

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

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

The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger

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

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

7.2.2 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	
Per Programme	Number of posts filled
Programme 1: Administration	42
Programme 2: Social Welfare	122
Programme 3: Children & Families	123
Programme 4: Restorative	151
Programme 5: Development & Research	47
Total	485

OCCUPATIONAL CATEGORY	TOTAL	MALES	FEMALE
SW	137	29	166
CDP	9	4	13
ACDP	12	6	18
APO	5	6	11
INTERNS SW	74	21	95
NPO ASS			
SAW	12	5	17
SWS/SOM	20	7	27
CLEANERS	3	9	12
NYS (shortlisting and appointment to be done)	13		
TOTAL	272	87	359

- Employment and vacancies by salary band as on 31 March 2024**

Employment and vacancies by salary band as on 31 March 2024	
Programme	Number of posts filled
Lower Skilled (Level 1-2)	18
Skilled (Level 3 – 5)	186
Highly Skilled (Level 6-12)	280
Senior Management (Level 13)	1
Total	485

- **Employment Equity**

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	-	-	-	01	-	-	-	01
Professionals	60	-	-	-	220	04	-	01	285
Technicians and associate professionals	49	01	-	-	39	03	-	-	92
Clerks	11	-	-	-	28	01	-	01	41
Labourers and related workers	13	-	-	-	14		-	-	27
Total	133	01	-	-	302	08	-	02	-
Employees with disabilities	04	-	-	-	06	-	-	-	10

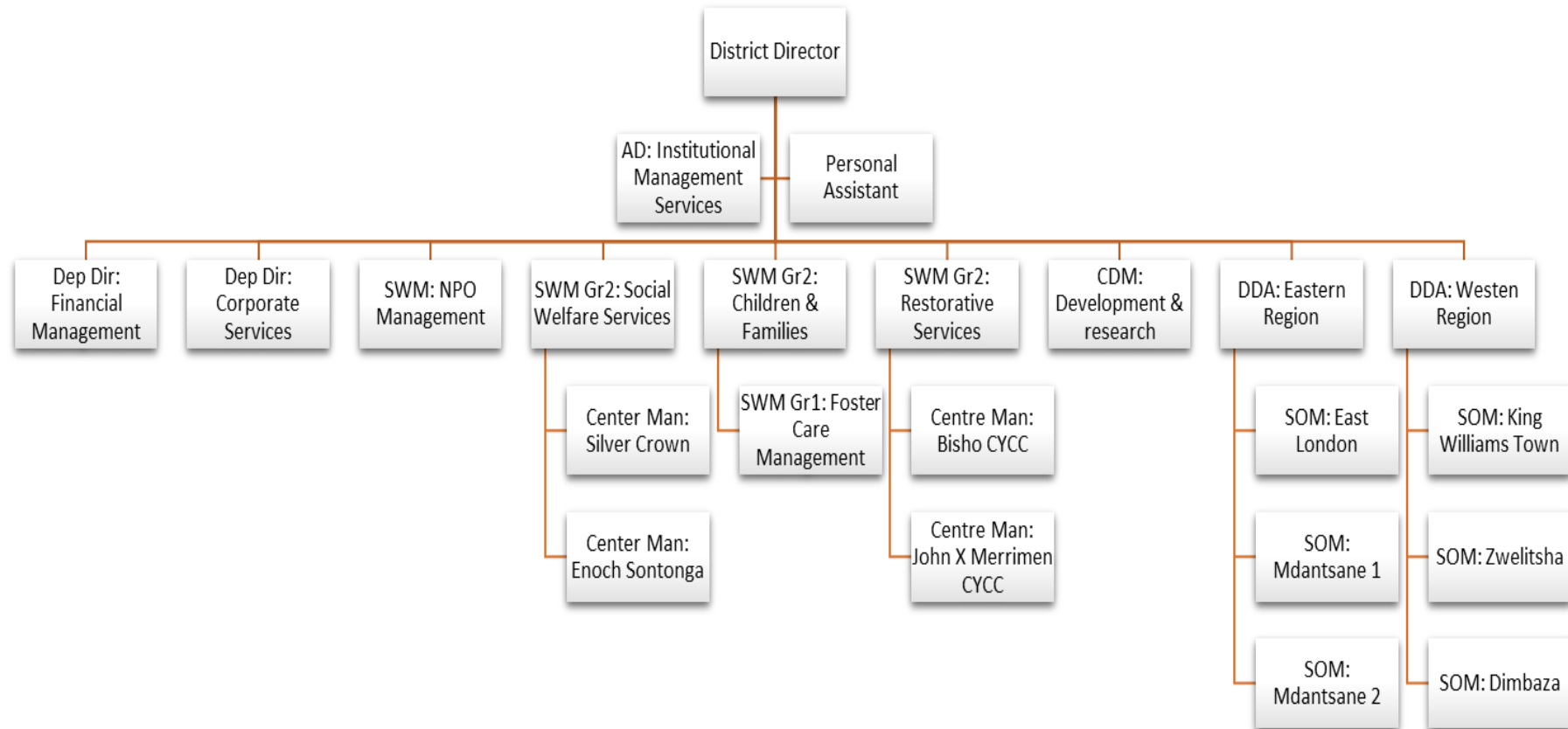
Table: Total number of employees (including employees with disabilities) in each of the following occupational bands

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	07	-	-	-	24	-	-	-	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	50	01	-	-	191	05	-	03	250
Semi-skilled and discretionary decision making	87	-	-	-	95	03	-	01	186
Unskilled and defined decision making	9	-	-	-	9	-	-		18
Not available									
Total	153	01			319	08		04	485

Table Total number of employees with and without disabilities

ADULTS			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	272	116	388
WITH DISABILITY	05	03	08
TOTAL	277	119	396
YOUTH			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	53	35	85
WITH DISABILITY	01	-	01
TOTAL	54	35	86

SUMMARY OF THE DISTRICT ORGANISATIONAL STRUCTURE



PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

KEY AREA	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Transformation of Developmental Social Services	<ul style="list-style-type: none"> Expansion of services to reach more across all categories of vulnerable groups Down scale Institutionalisation and encourage Community based Care (Older Persons, People with Disabilities, Children) 	SANGOCO NPO Forums NDA & SASSA
Vigorous implementation of Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for 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

Implementation of Services with Non-Profit Organisations

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

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

STRENGTHENING THE PARTICIPATION OF THE NPO SECTOR

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

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

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

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

PROGRAMME SERVICES	BCM	BRANCH
Older Persons	48	SOCIAL WELFARE SERVICES
Disability	15	
HIV & AIDS	7	
Families	3	CHILDREN AND FAMILIES
Children CB	4	
Child & Youth Care Centre	4	
Special DCC	11	
Child Protection	3	
Crime Prevention	1	RESTORATIVE
VEP	9	
Substance Abuse	3	
Youth	2	COMMUNITY DEVELOPMENT
Women	3	
Sustainable	5	
CNDC	4	
TOTAL Prog 2,3,4	108	
TOTAL Prog 5	14	
GRAND TOTAL	122	

• 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.

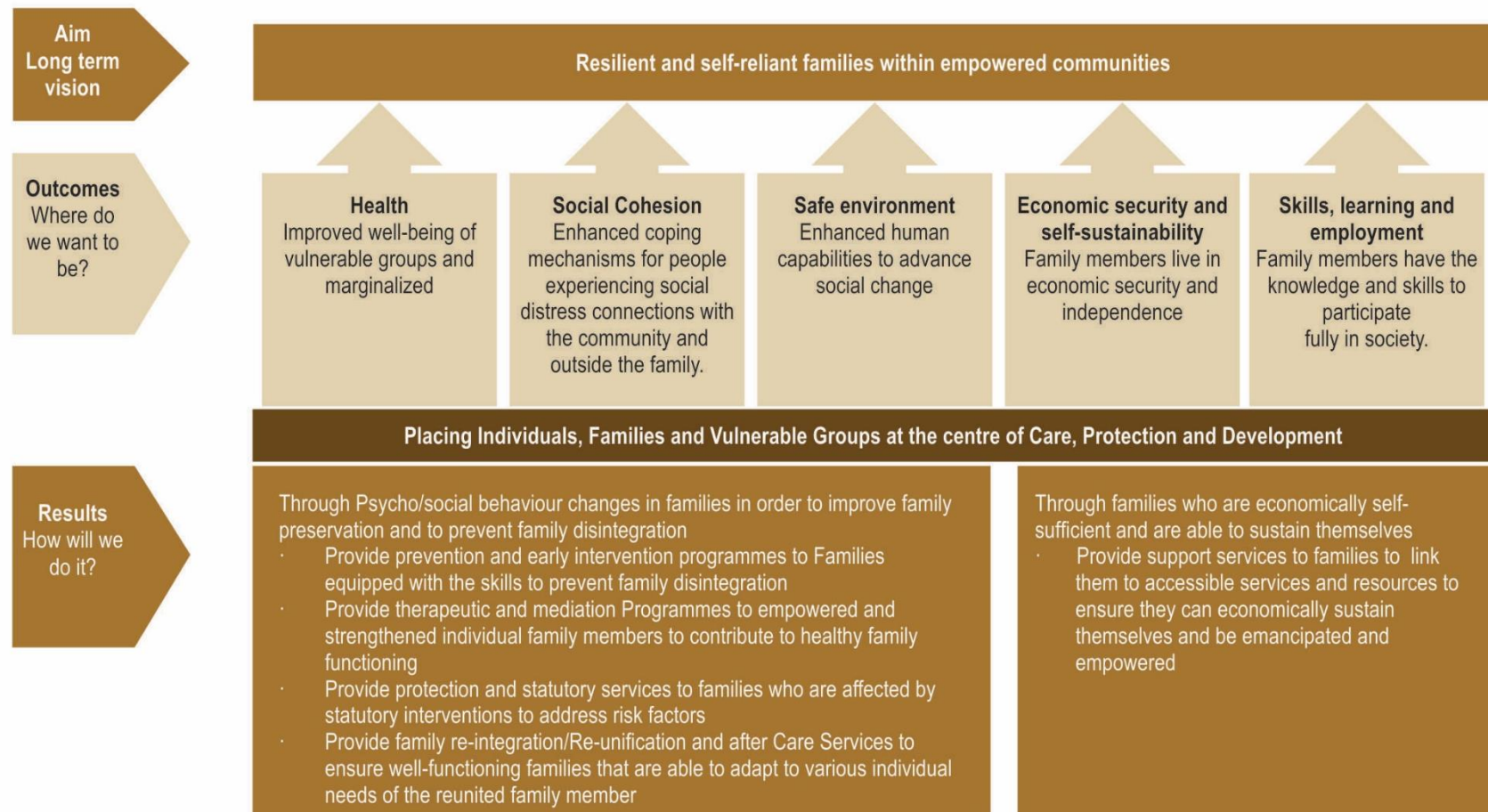
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families 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 behavior • Families have the willingness to move out of poverty. • Common family values and principles will contribute to behavior change • Poverty alleviation initiatives and services are accessible to vulnerable families • Good family relations will contribute to behavior 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 behavior • Families do not implement knowledge gained through Family Programmes • Poverty in south Africa is increasing

Family well-being is defined as the state of having generally positive experiences with education and employment, good relationships with family and friends, adequate financial resources to meet basic needs and wants, physical health and comfort, resiliency, freedom from chronic stressors such as discrimination and oppression, and a consistent sense of belonging to a community. Therefore, family

wellbeing is achieved when the physical, material, social and emotional needs of the family are being met. Outcomes on how to achieve the afore mentioned are outlined in Part C, i.e. happy, healthy, well- functioning, resilient and preserved families that are successful in achieving their own life goals and enjoy a quality of life.

OVERVIEW OF 2024/25 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT - Buffalo City Metro Budget for 2024/25	
Buffalo City Metro	Budget (R'000)
Programme	2024/25
Administration	24 117
Social Welfare Services	74 937
Children and Families	85 389
Restorative Services	65 146
Development and Research	17 422
Subtotal	267 011
Economic classification	
Compensation of employees	202 295
Goods and services	9 111
Transfers and subsidies	55 606
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	267 011

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. NPO Management 1.3. Financial Management 1.4. Corporate Management Services
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. Partial Care Services 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

• PERFORMANCE INDICATORS FOR 2024/2025

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

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

PROGRAMME ONE: ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

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 CORPORATE MANAGEMENT SERVICES

NPO MANAGEMENT

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts

compliance support interventions intended to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	55	158	114	115	120	120
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	7	56	15	30	33	56	56
	Funding of NPOs	1.2.5 Number of funded NPOs	349	371	104	123	125	125	125
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	179	371	104	123	125	125	125

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.3	Number of NPOs registered	115	27	34	34	20	Cumulative year end
1.2.4	Number of compliance interventions implemented	33	8	9	10	6	Cumulative year end
1.2.5	Number of funded NPOs	122	122	122	122	122	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	122	122	122	122	122	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE*
		EASTERN REGION	WESTERN REGION		
1.2.3	Number of NPOs registered	78	37	115	Cumulative Year End
	Q1	18	9	27	
	Q2	24	10	34	
	Q3	23	11	34	
	Q4	13	7	20	
1.2.4	Number of compliance interventions implemented	18	15	33	Cumulative Year End
	Q1	5	3	8	
	Q2	5	4	9	
	Q3	5	5	10	
	Q4	3	3	6	
1.2.5	Number of funded NPOs	75	50	122	Non-Cumulative Highest Figure
	Q1	75	50	122	
	Q2	75	50	122	
	Q3	75	50	122	
	Q4	75	50	122	
1.2.6	Number of funded organizations monitored for compliance	75	50	122	Non-Cumulative Highest Figure
	Q1	75	50	122	
	Q2	75	50	122	
	Q3	75	50	122	
	Q4	75	50	122	

FINANCIAL MANAGEMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/2027
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance Adequate infrastructure for enhanced service delivery	Audit outcome	1.2.7 Audit opinion on financial statements obtained.	Revised Indicator	Revised Indicator	Revised Indicator	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	98%	100%	100%	100%	100%	100%
	Procurement budget targeting local suppliers in terms of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	84.8%	100%	75%	75%	75%	75%

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

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.7	Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Non-cumulative highest figure
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

CORPORATE SERVICES

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

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

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

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

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

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

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 Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	4	4	2	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

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

INFORMATION & COMMUNICATION TECHNOLOGY

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	-	20	10	15	9	9	9

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

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

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Buffalo City Metro	Budget (R'000)
Sub-programmes	2024/25
District Management	24 117
Total	24 117
Compensation of employees	23 848
Goods and services	269
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	24 117

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.

2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	20	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	273	233	208	220	220	225	225
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 805	760	1 913	1 913	1 913	1 913	1 913
	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	210	120	104	40	130	150	150

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	220	220	220	220	220	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 913	1 913	1 913	1 913	1 913	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	130	130	130	130	130	Non-cumulative highest figure

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
2.2.1	Number of older persons accessing Residential Facilities	220	0	220	Non-Cumulative Highest Figure
	Q1	220	0	220	
	Q2	220	0	220	
	Q3	220	0	220	
	Q4	220	0	220	
2.2.2	Number of older persons accessing Community Based Care and Support Services	762	1 151	1 913	Non-Cumulative Highest Figure
	Q1	762	1 151	1 913	
	Q2	762	1 151	1 913	
	Q3	762	1 151	1 913	
	Q4	762	1 151	1 913	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	60	70	130	Non-Cumulative Highest Figure
	Q1	60	70	130	
	Q2	60	70	130	
	Q3	60	70	130	
	Q4	60	70	130	

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	-	-	220	100%	220
2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	1 913	100%	1 913
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	130	100%	130

2.3 SERVICES TO PERSONS WITH DISABILITIES

The District 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	120	115	113	60	60	60	60
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	272	322	322	372	360	372	372
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 800	3 770	5000	3 756	4120	3 632	3 632
	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	-	-	New Indicator	60	144	144	144
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	New Indicator	30	144	144	144

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	60	60	60	60	60	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	360	360	360	360	360	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	4 120	988	1 130	1 401	601	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support	144	36	36	36	36	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	144	36	36	36	36	Cumulative year end

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	0	60	Non-Cumulative Highest Figure
	Q1	60	0	60	
	Q2	60	0	60	
	Q3	60	0	60	
	Q4	60	0	60	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	225	135	360	Non-Cumulative Highest Figure
	Q1	225	135	360	
	Q2	225	135	360	
	Q3	225	135	360	
	Q4	225	135	360	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	3 390	730	4 120	Cumulative year end
	Q1	818	170	988	
	Q2	870	260	1 130	
	Q3	1 206	195	1 401	
	Q4	496	105	601	
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	72	72	144	Cumulative year end
	Q1	18	18	36	
	Q2	18	18	36	
	Q3	18	18	36	
	Q4	18	18	36	
2.3.5	Number of Persons with disabilities receiving personal assistance services support	72	72	144	Cumulative year end
	Q1	18	18	36	
	Q2	18	18	36	
	Q3	18	18	36	
	Q4	18	18	36	

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 Indicator

PERFORMANCE 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	-	-	60	100%	60
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	360	100%	360
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	938	23%	3 182	77%	4 120
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	144	100%	-	-	144
2.3.5 Number of Persons with disabilities receiving personal assistance services support	144	100%	-	-	144

2.4 HIV AND AIDS

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections. Young people aged (15 -24 years)

are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance e 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 behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	70	121	139	135	168	135	135
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2 500	2 900	5293	5 600	6 575	6 575	6 575
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	3 360	4 160	6956	6 300	6 300	6 300	6 300

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 Behavior Change Programmes	168	40	55	47	26	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	6 575	1 500	1 525	1 850	1 700	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6 300	1 800	1 800	1 800	900	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	88	80	168	Cumulative Year-end
	Q1	30	10	40	
	Q2	25	30	55	
	Q3	20	27	47	
	Q4	13	13	26	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	3 850	2 725	6 575	Cumulative Year-end
	Q1	1 000	500	1 500	
	Q2	950	575	1 525	
	Q3	950	900	1 850	
	Q4	950	750	1 700	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	3 600	2 700	6 300	Cumulative Year-end
	Q1	1 250	550	1 800	
	Q2	1 050	750	1 800	
	Q3	800	1 000	1 800	
	Q4	500	400	900	

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 Behavior Change Programmes	168	100%	-	-	168
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2 301	35%	4 274	65%	6 575
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	4 250	67%	2 050	33%	6 300

2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	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	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	15 464	526	499	538	553	780	780
	Leaners who benefited through Integrated School Health Programmes	2.5.2 Number of leaners who benefited through Integrated School Health Programmes	4 288	4 911	-	6 799	7 633	5 493	5 493

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	553	85	117	117	234	Cumulative Year end
2.5.2	Number of learners who benefited through Integrated School Health Programmes	7 633	-	5 343	2 290	-	Non-Cumulative

2024/25 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	332	221	553	Cumulative Year end
	Q1	60	25	85	
	Q2	51	66	117	
	Q3	68	49	117	
	Q4	153	81	234	
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	4 580	3 053	7 633	Non-Cumulative
	Q1	-	-	-	
	Q2	2 290	3 053	5 343	
	Q3	2 290	-	2 290	
	Q4	-	-	-	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	553	100%	-	-	553
2.5.1 Number of leaners who benefited through Integrated School Health Programmes	7 633	100%	-	-	7 633

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Buffalo City Metro	Budget (R'000)
Sub-programmes	2024/25
Management and Support	8 793
Services to Older Persons	32 783
Services to Persons with Disabilities	15 227
HIV and AIDS	12 988
Social Relief	5 147
Total	74 937
Compensation of employees	49 823
Goods and services	4 147
Transfers and subsidies	20 967
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	74 937

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.

Programme	Sub-programme	Sub-programme Purpose
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop-in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model.

3.1 MANAGEMENT & SUPPORT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 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	20	32	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

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	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	502	589	2 209	1 413	1 449	1 478	1 478
	Family members re- united with their families	3.2.2 Number of family members re- united with their families	65	40	32	24	21	26	26
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	305	474	1 280	1 630	1 729	1 610	1 610

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	1 449	402	371	362	314	Cumulative Year end
3.2.2	Number of family members re-united with their families	21	2	4	9	6	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes.	1 729	572	410	397	350	Cumulative Year end

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE QUARTERLY TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
3.2.1	Number of family members participating in Family Preservation service	1 105	344	1 449	Cumulative Year end
	Q1	308	94	402	
	Q2	278	93	371	
	Q3	257	105	362	
	Q4	262	52	314	
3.2.2	Number of family members re-united with their families	15	6	21	Cumulative Year end
	Q1	2	-	2	
	Q2	4	-	4	
	Q3	6	3	9	
	Q4	3	3	6	
3.2.3	Number of family members participating in parenting Programmes	1 439	290	1 729	Cumulative Year end
	Q1	492	80	572	
	Q2	335	75	410	
	Q3	317	80	397	
	Q4	295	55	350	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	680	47%	769	53%	1 449
3.2.2 Number of family members re- united with their families	18	86%	3	14%	21
3.2.3 Number of family members participating in parenting programmes.	892	52%	837	48%	1729

3.3 CHILDCARE 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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILDCARE 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									
Reduction in families at risk	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	150	118	246	176	164	176	176
	Children placed with valid foster care orders	3.3.2 Number of children placed with valid foster care orders	-	6 952	7824	7 347	6 262	7 419	7 419
	Children placed in foster care	3.3.3 Number of children placed in foster care	203	291	486	458	451	451	451
	Children in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families	-	44	5	7	11	15	15
	People accessing Prevention and Early Intervention Programs (PEIP)	3.3.5 Number of People accessing Prevention and Early Intervention Programs (PEIP)	1 350	4 272	7320	3643	790	1838	1838
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	13	20	28	22	26	23	23

QUARTERLY TARGETS: CHILDCARE AND PROTECTION

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.3.1	Number of reported cases of child abuse	164	33	43	52	36	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	6 262	5 787	5 898	6 018	6 262	Cumulative year to date
3.3.3	Number of children placed in foster care	451	124	120	101	106	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	11	-	1	6	4	Cumulative year-end
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	790	150	235	185	220	Cumulative year-end
3.3.6	Number of children recommended for adoption	26	4	6	8	8	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: CHILDCARE AND PROTECTION

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
3.3.1	Number of reported cases of child abuse	119	45	164	Cumulative year-end
	Q1	25	8	33	
	Q2	30	13	43	
	Q3	37	15	52	
	Q4	27	9	36	
3.3.2	Number of children placed with valid foster care orders	4 167	2 095	6 262	Cumulative year-to date
	Q1	3 873	1 914	5 787	
	Q2	3 964	1 934	5 898	
	Q3	4 054	1 964	6 018	
	Q4	4 167	2 095	6 262	
3.3.3	Number of children placed in foster care	278	173	451	Cumulative year-end
	Q1	86	38	124	
	Q2	70	50	120	
	Q3	52	49	101	
	Q4	70	36	106	
3.3.4	Number of children in foster care re-unified with their families	7	4	11	Cumulative year-end
	Q1	-	-	-	
	Q2	1	-	1	
	Q3	4	2	6	
	Q4	2	2	4	
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	470	320	790	Cumulative year-end
	Q1	100	50	150	
	Q2	135	100	235	
	Q3	95	90	185	
	Q4	140	80	220	
3.3.6	Number of children recommended for adoption	19	7	26	Cumulative year-end
	Q1	4	-	4	
	Q2	6	-	6	
	Q3	4	4	8	
	Q4	5	3	8	

2024/25 TARGET DISTRIBUTION: CHILDCARE AND PROTECTION

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	128	78%	36	22%	164
3.3.2 Number of children placed with valid foster care orders	4 425	75%	1 837	25%	6 262
3.3.3 Number of children placed in foster care	303	67%	148	33%	451
3.3.4 Number of children in foster care re-unified with their families	8	73%	3	27%	11
3.3.5 Number of People accessing Prevention and Early Intervention Programs (PEIP)	426	54%	364	46%	790
3.3.6 Number of children recommended for adoption	17	65%	9	35%	26

3.4 PARTIAL CARE SERVICES

Partial Care and Special Day care centres provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act No.38 of 2005 through Provincial Integrated ECD strategy, profile for Partial Care, provision of services to Partial Care,

Norms and Standards compliance, registration of Partial Care programmes and services. Challenges include non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term 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 marginalized	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	-	8	10	16	11	15	15
	Children accessing newly registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	96	213	399	99	274	274
	Children benefitting from funded Special Day Care Centres	3.4.3 Number of children benefitting from funded Special Day Care Centres	-	275	248	246	246	285	285

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of newly registered partial care facilities	11	-	4	3	4	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	99	-	37	25	37	Cumulative year-end
3.4.3	Number of children benefitting from funded Special Day Care Centres	246	246	246	246	246	Non-cumulative highest figure

2024/25 LOCAL SERVICE AREA TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
3.4.1	Number of registered partial care facilities	7	4	11	Cumulative year-end
	Q1	-	-	-	
	Q2	3	1	4	
	Q3	1	2	3	
	Q4	3	1	4	
3.4.2	Number of children accessing registered partial care facilities	61	38	99	Cumulative year-end
	Q1	-	-	-	
	Q2	27	10	37	
	Q3	7	18	25	
	Q4	27	10	37	
3.4.3	Number of children benefitting from funded Special Day Care Centres	136	110	246	Non-cumulative highest figure
	Q1	136	110	246	
	Q2	136	110	246	
	Q3	136	110	246	
	Q4	136	110	246	

2024/25 TARGET DISTRIBUTION: PARTIAL CARE AND SPECIAL DAY CARE CENTRES

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 registered partial care facilities	11	100%	-	-	11
3.4.2 Number of children accessing registered partial care facilities	99	100%	-	-	99
3.4.3 Number of children benefitting from funded Special Day Care Centres	-	-	246	100%	246

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Target		
			2020/21	2021/22	2022/2023		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	Children in need of care and protection accessing services in funded CYCCs	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	367	322	301	322	322	350	350
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	26	97	28	35	28	350

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 Centers	322	322	322	322	322	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	35	-	-	32	3	Cumulative year-end

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers	322	-	322	Non-cumulative highest figure
	Q1	322	-	322	
	Q2	322	-	322	
	Q3	322	-	322	
	Q4	322	-	322	
3.5.2	Number of children in CYCCs re-unified with their families	29	6	35	Cumulative year-end
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	29	3	32	
	Q4	-	3	3	

2024/25 TARGET DISTRIBUTION: CHILD AND YOUTH CARE CENTRES

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	%	
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centers	-	0%	322	100%	322
3.5.2 Number of children in CYCCs re-unified with their families	35	100%	-	0%	35

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

OUTCOMES, OUTPUTS, PERFORMNCE 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 human capabilities to advance social change	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	1 010	3 730	3487	4 257	2 732	4 257	4 257

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	2 732	2 110	2 328	2 588	2 732	Cumulative Year to date

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1852	880	2 732	Cumulative Year to Date
	Q1	1355	755	2 110	
	Q2	1518	810	2 328	
	Q3	1743	845	2 588	
	Q4	1852	880	2 732	

2024/25 TARGET DISTRIBUTION: COMMUNITY BASED CARE SERVICES FOR CHILDREN

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	-	-	2 732	100%	2 732

PROGRAMME THREE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Buffalo City Metro	Budget (R'000)
Sub-programmes	2024/25
Management and Support	4 110
Care and Services to Families	11 231
Child Care and Protection	33 262
ECD and Partial Care	9 626
Child and Youth Care Centers	21 055
Community - Based Care Services for children	6 105
Total	85 389
Compensation of employees	56 832
Goods and services	351
Transfers and subsidies	28 206
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	85 389

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Support services coordinated	4.1. Number of support services coordinated	20	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

The sub-programme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes.	-	1 800	4 323	3 680	3 680	4 500	4 500
	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	35	48	72	53	37	48	48
	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	156	120	196	206	170	215	215

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	3 680	895	1 200	890	695	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	37	9	17	30	37	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	170	80	97	142	170	Cumulative year to date

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
4.2.1	Number of persons reached through social crime prevention programmes	2 100	1 580	3 680	Cumulative year end
	Q1	525	370	895	
	Q2	600	600	1 200	
	Q3	525	365	890	
	Q4	450	245	695	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	31	6	37	Cumulative Year to date
	Q1	8	1	9	
	Q2	15	2	17	
	Q3	26	4	30	
	Q4	31	6	37	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	144	26	170	Cumulative Year to date
	Q1	58	22	80	
	Q2	74	23	97	
	Q3	118	24	142	
	Q4	144	26	170	

2024/25 TARGET DISTRIBUTION: CRIME PREVENTION AND SUPPORT

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	%	
4.2.1 Number of persons reached through social crime prevention programmes	3 580	97.3%	100	2.7%	3 680
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	37	100%	-	0%	37
4.2.3 Number of children in conflict with the law who accessed secure care programmes.	170	100%	-	0%	170

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1 Number of Victims of crime and violence accessing Support services	2 100	4 000	6062	5 664	3 242	6 500	6 500
	Human trafficking victims who social services	4.3.2 Number of Human trafficking victims who social services	1	1	1	1	1	2	2
	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	-	26	35	34	31	33	33
	Persons reached through Gender Based Prevention Programs	4.3.4 Number of Persons reached through Gender Based Prevention Programs	-	3 200	12 977	12 550	9 150	14 000	14 000

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	3 242	786	1 638	2 463	3 242	Cumulative year to date
4.3.2	Number of Human trafficking victims who social services	1	-	-	1	-	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	31	7	7	10	7	Cumulative year end
4.3.4	Number of Persons reached through Gender Based Prevention Programs	9 150	1 846	2 450	3 449	1 405	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
4.3.1	Number of Victims of crime and violence accessing Support services	2 712	530	3 242	Cumulative year to date
	Q1	666	120	786	
	Q2	1 348	290	1 638	
	Q3	2 043	420	2 463	
	Q4	2 712	530	3 242	
4.3.2	Number of Human trafficking victims who social services	1	-	1	Cumulative year end
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	1	-	-	
	Q4	-	-	-	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	21	10	31	Cumulative year end
	Q1	5	2	7	
	Q2	5	2	7	
	Q3	6	4	10	
	Q4	5	2	7	
4.3.4	Number of Persons reached through Gender Based Prevention Programs	5 700	3 450	9 150	Cumulative year end
	Q1	1 140	706	1 846	
	Q2	1 700	750	2 450	
	Q3	2 235	1 214	3 449	
	Q4	625	780	1 405	

2024/25 TARGET DISTRIBUTION: VICTIM EMPOWERMENT

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

4.3.1 NGOs

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	595	18.35%	2647	81.64%	3 242
4.3.2 Number of Human trafficking victims who social services	1	100%	-	-	1
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	31	100%	31
4.3.4 Number of Persons reached through Gender Based Prevention Programs	2 300	25.14%	6 850	74.86%	9 150

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

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

Outcome Indicator	Outputs	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									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programs	4.4.1 Number of people reached through substance abuse prevention programs	-	3 000	9911	9 335	9 335	9 600	9 600
	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	405	665	563	695	695	720	720

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programs	9 335	2 220	2 315	2 940	1 860	Cumulative year end
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	695	133	269	399	695	Cumulative year to date

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
4.4.1	Number of people reached through substance abuse prevention programs	5 965	3 370	9 335	Cumulative Year end
	Q1	1 575	645	2 220	
	Q2	1 490	825	2 315	
	Q3	1 840	1 100	2 940	
	Q4	1 060	800	1 860	
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	600	95	695	Cumulative Year to date
	Q1	188	25	133	
	Q2	221	48	269	
	Q3	326	73	399	
	Q4	600	95	695	

2024/25 TARGET DISTRIBUTION: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programs	6 335	68%	3 000	32%	9 335
4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services	140	20%	555	80%	695

PROGRAMME FOUR RESOURCE CONSEDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Buffalo City Metro	Budget (R'000)
Sub-programmes	2024/25
Management and Support	4 673
Crime Prevention and support	46 143
Victim empowerment	8 787
Substance Abuse, Prevention and Rehabilitation	5 544
Total	65 146
Compensation of employees	54 532
Goods and services	4 182
Transfers and subsidies	6 432
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	65 146

PROGRAMME 5:DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

Provide policy coordination and administration for Community Development and Research programme

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	20	20	20	20	20	20	20
	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	-	-	New Indicator	4	6	6	6

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
5.1.1	Number of management support services coordinated	20	4	6	4	6	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme implementation	6	-	6	-	-	Cumulative year end

5.2 COMMUNITY MOBILIZATION

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 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

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
Improved wellbeing of vulnerable and marginalized groups	People reached through Community Mobilization Programmes organized	5.2.1 Number of people reached through Community Mobilization Programmes	1 800	5 039	6 081	5 250	5 450	5 500	5 500
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	12	25	22	21	20	22	22

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	5 450	1 512	3 524	4 967	5 450	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	20	16	4	-	-	Cumulative year end

2024/25 LOCAL SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.2.1	Number of people reached through Community Mobilization Programmes	2 750	2 700	5 450	Cumulative year to date
	Q1	912	600	1 512	
	Q2	1 924	1 600	3 524	
	Q3	2 567	2 400	4 967	
	Q4	2 750	2 700	5 450	
5.2.2	Number of communities organized to coordinate their own Development	11	9	20	Cumulative year end
	Q1	7	9	16	
	Q2	4	-	4	
	Q3	-	-	-	
	Q4	-	-	-	

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.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1 Number of NPOs capacitated	12	29	36	54	54	60	60
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	3	21	26	19	19	20	20
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	675	675	328	336	365	348	348

QUARTERLY TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3 rd	4th	
5.3.1	Number of NPOs capacitated.	54	19	19	16	-	Cumulative year end
5.3.2	Number of Cooperatives capacitated.	19	6	6	7	-	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	365	365	365	365	365	Non-cumulative Highest Figure

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.3.1	Number of NPOs capacitated.	28	26	54	Cumulative year end
	Q1	10	9	19	
	Q2	10	9	19	
	Q3	8	8	16	
	Q4	-	-	-	
5.3.2	Number of Cooperatives capacitated.	10	9	19	Cumulative year end
	Q1	3	3	6	
	Q2	3	3	6	
	Q3	4	3	7	
	Q4	-	-	-	
5.3.3	Number of work opportunities created through EPWP	245	120	365	Non-cumulative Highest Figure
	Q1	245	120	365	
	Q2	245	120	365	
	Q3	245	120	365	
	Q4	245	120	365	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Empowered, sustainable and self-reliant communities	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	New Indicator	864	958	850	955	870	870
	Households accessing food through DSD food	5.4.2 Number of households accessing food through DSD food security programmes	50	46	50	50	50	70	70
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	800	817	908	800	905	1000	1000
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	20	20	34	35	50	50	50
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	2	3	12	6	16	6	6

2023/24 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	955	640	740	950	955	Cumulative year to-date
5.4.2	Number of households accessing food through DSD food security programmes	50	-	20	40	50	Cumulative year to-date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	905	580	680	900	905	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives	50	10	20	10	10	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	16	2	5	4	5	Cumulative year end

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.4.1	Number of people benefiting from poverty reduction initiatives.	620	335	955	Cumulative year to-date
	Q1	320	320	640	
	Q2	420	320	740	
	Q3	620	330	950	
	Q4	620	335	955	
5.4.2	Number of households accessing food through DSD food security programmes	20	30	50	Cumulative year to-date
	Q1	-	-	-	
	Q2	10	10	20	
	Q3	15	25	40	
	Q4	20	30	50	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	580	325	905	Cumulative year to-date
	Q1	290	290	580	
	Q2	390	290	680	
	Q3	580	320	900	
	Q4	580	325	905	
5.4.4	Number of CNDC participants involved in developmental initiatives	25	25	50	Cumulative year end
	Q1	5	5	10	
	Q2	10	10	20	
	Q3	5	5	10	
	Q4	5	5	10	
5.4.5	Number of cooperatives linked to economic opportunities	10	6	16	Cumulative year end
	Q1	2	-	2	
	Q2	3	2	5	
	Q3	2	2	4	
	Q4	3	2	5	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

Promote identification and analysis of family and community needs to inform interventions through

households, community profiling and community-based planning.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 5.5 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									
Improve wellbeing of vulnerable and marginalized groups.	Households profiled	5.5.1 Number of households profiled	1 200	4 204	4252	4 584	4 586	5 000	5 000
	Communities profiled in a ward	5.5.2 Number of Community based plans developed	6	15	16	17	20	22	22
	Community Based Plans developed	5.5.3 Number of communities profiled in a ward	12	24	22	21	20	40	40
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	-	New indicator	457	459	457	457

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	4 586	1 510	3 120	3 920	4 586	Cumulative year to date
5.5.2	Number of Community Based Plans developed.	20	1	2	12	20	Cumulative year to date
5.5.3	Number of Communities profiled in a ward.	20	9	11	-	-	Cumulative year-end
5.5.4	Number of profiled households linked sustainable Livelihood programmes.	459	151	312	390	459	Cumulative year to date

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

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.5.1	Number of households profiled	2 640	1 946	4 586	Cumulative year to date
	Q1	950	560	1 510	
	Q2	1 900	1 220	3 120	
	Q3	2 340	1 580	3 920	
	Q4	2 640	1 946	4 586	
5.5.2	Number of Community Based Plans developed	10	10	20	Cumulative year to date
	Q1	-	1	1	
	Q2	1	1	2	
	Q3	6	6	12	
	Q4	10	10	20	
5.5.3	Number of communities profiled in a ward	11	9	20	Cumulative year-end
	Q1	4	5	9	
	Q2	7	4	11	
	Q3	-	-	-	
	Q4	-	-	-	
5.5.4	Number of profiled households linked sustainable Livelihood programmes.	264	195	459	Cumulative year to date
	Q1	95	56	151	
	Q2	190	122	312	
	Q3	232	158	390	
	Q4	264	195	459	

5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while concurrently providing

opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

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									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	6	22	22	21	20	40	40
	Youth participating in skills development Programmes.	5.6.2 Number of youths participating in skills development Programmes.	66	828	868	770	774	800	800
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youths participating in youth mobilisation Programmes	300	1 470	1372	1760	1 690	2 000	2 000

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	20	20	20	20	20	Non-cumulative highest figure
5.6.2	Number of youths participating in skills development Programmes.	774	322	271	181	-	Cumulative year-end
5.6.3	Number of youths participating in youth mobilisation Programmes	1 690	660	513	392	125	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.6.1	Number of youth development structures supported	11	9	20	Non-cumulative highest figure
	Q1	11	9	20	
	Q2	11	9	20	
	Q3	11	9	20	
	Q4	11	9	20	
5.6.2	Number of youths participating in skills development Programmes.	414	360	774	Cumulative year-end
	Q1	152	170	322	
	Q2	146	125	271	
	Q3	116	65	181	
	Q4	-	-	-	
5.6.3	Number of youths participating in youth mobilization Programmes	880	810	1 690	Cumulative year-end
	Q1	325	335	660	
	Q2	293	220	513	
	Q3	217	175	392	
	Q4	45	80	125	

5.7 WOMEN DEVELOPMENT

Women Development promotes women rights and empowerment to achieve gender equality.

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									
Enhanced human capabilities to advance social change	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	300	786	989	770	927	815	815
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	3	4	2	4	3	6	6
	Child Support Grant beneficiaries linked to sustainable livelihoods	5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities.	-	-	New Indicator	276	282	276	276

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.7.1	Number of women participating in women empowerment programmes	927	234	629	753	927	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	3	3	3	3	3	Non-cumulative highest figure
5.7.3	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	282	282	282	282	282	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		2024/25 LOCAL SERVICE OFFICE TARGETS		2024/25 DISTRICT APP TARGET	CALCULATION TYPE
		EASTERN REGION	WESTERN REGION		
5.7.1	Number of women participating in women empowerment programmes	490	437	927	Cumulative year to-date
	Q1	120	114	234	
	Q2	300	329	629	
	Q3	368	385	753	
	Q4	490	437	927	
5.7.2	Number of women livelihood initiatives supported	2	1	3	Non-cumulative highest figure
	Q1	2	1	3	
	Q2	2	1	3	
	Q3	2	1	3	
	Q4	2	1	3	
5.7.3	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	176	106	282	Non-cumulative highest figure
	Q1	176	106	282	
	Q2	176	106	282	
	Q3	176	106	282	
	Q4	176	106	282	

PPROGRAMME FIVE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Buffalo City Metro	Budget (R'000)
Sub-programmes	2024/25
Management and Support	4 668
Community Mobilisation	-
Institutional capacity building and support for NGO's	592
Poverty Alleviation and Sustainable Livelihoods	4 581
Community Based Research and Planning	-
Youth Development	3 500
Women Development	4 081
Population Policy Promotion	-
Total	17 422
Compensation of employees	17 260
Goods and services	162
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	17 422

KEY RISKS AND MITIGATING FACTORS

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

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

PROGRAMME 1: ADMINISTRATION

- OFFICE OF THE DISTRICT DIRECTOR

1.1.1	INDICATOR TITLE: Number of corporate governance interventions implemented								CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to District Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4 th Quarterly Report 6. District Annual	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 1 st quarterly report 6. District Annual Operational Plan First Draft 7. District First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 2 nd Quarterly report 6. District Half-Year report	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	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:						
	Report 7. 3x IYM reports		7. 3x IYM report	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 realised											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director	

CORPORATE SERVICES

1.2.10	INDICATOR TITLE: Number of Human Capital Management interventions implemented						CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts											
DISAGREGATION OF BENECIARIES	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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff	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 AND 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, Report, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports 6. First Draft Annual Performance Plan 7. First Draft Annual Operational Plan 8. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Annual Operational Plan 7. Three Signed IYM Reports 8. Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Manager	Work District Director	

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.										
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:						
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	Count the number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.5 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.	Count the number of implementers trained on social and behaviour change programmes.	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 learners 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	-	-	<ul style="list-style-type: none">ID copy/Birth Certificate/ Affidavit of the beneficiaryRegister from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the registerSigned acknowledgement of receipt with school stamp	Count all learners 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 Report	Monthly	1. June Report,	Monthly	1. September monthly Report,	1. December monthly Report,	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Work Manager	District Director
	2. April Report,	Monthly	2. July Report,	Monthly	2. October Monthly Report,	2. January Monthly Report,						
	3. May Report,	Monthly	3. August Report,	Monthly	3. November Monthly Report,	3. February Monthly Report,						
	4. Fourth Report	Quarterly	4. 1 st Report,	Quarterly	4. Second Quarterly Report,	4. Third Quarterly Report,						
	5. Three IYM Reports	Signed	5. Three IYM Reports	Signed	5. Half Year Report	5. Annual Performance Plan,						
	6. Annual Report		6. First Annual Performance Plan	Draft	6. Three Signed IYM Reports	6. Annual Operational Plan						
			7. First Annual Operational Plan	Draft		7. Three Signed IYM Reports						
			8. First Budget Plan	Budget		8. Final Budget Plan						

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

3.3 CHILD CARE AND PROTECTION

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

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

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

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

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

3.3.6	INDICATOR TITLE: Number of children recommended for adoption							CALCULATION TYPE: Cumulative year end		
DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children’s Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under eighteen years requiring permanent care	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	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.										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children 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 Manager Work	District Director
	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP						

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1	INDICATOR TITLE: Number of support services co-ordinated							CALCULATION TYPE: Cumulative year end			
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Programme Staff (women, men, persons with disabilities)	1. March Monthly Report 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports 6. First Draft Annual Performance Plan 7. First Draft Annual Operational Plan 8. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Annual Operational Plan 7. Three Signed IYM Reports 8. Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Manager	Work District Director	

4.2 CRIME PREVENTION AND SUPPORT

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

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Social Work Manager	District Director

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

4.3 VICTIM EMPOWERMENT PROGRAMME

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

4.3.2.	INDICATOR TITLE: Number of human trafficking victims who accessed social services							CALCULATION TYPE: Cumulative year end		
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reported victims of human trafficking access care and support services.										
DISAGREGATION OF BENEFICIARIES	MENS OF VERIFICATION/POE				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 CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Manager	Work	District Director

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

5.2. COMMUNITY MOBILIZATION

5.2.1	INDICATOR TITLE: Number of people reached through Community Mobilization Programmes						CALCULATION TYPE: Cumulative year to date			
DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Community Development Manager	District Director

5.2.2	INDICATOR TITLE: Number of communities organized to coordinate their own Development						CALCULATION TYPE: Cumulative year end			
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.											
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:							
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Community Development Manager	District Director	

5.3.2	INDICATOR TITLE: Number of Cooperatives capacitated					CALCULATION TYPE: Cumulative year end				
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Community Development Manager	District Director

5.3.3	INDICATOR TITLE: Number of work opportunities created through EPWP					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.										
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 CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills Audit Report Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Community Development Manager	District Director

5.4.5	INDICATOR TITLE: Number of cooperatives linked to economic opportunities					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
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 and decisions interventions	Community Development Manager	District Director	

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

5.5.4	INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes						CALCULATION TYPE: Cumulative to date			
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Resilient Families										
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:						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.6 YOUTH DEVELOPMENT

5.6.1	INDICATOR TITLE: Number of youth development structures supported					CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures	1. Consolidated database of youth development structures	1. Consolidated database of youth development structures,	1. Consolidated database of youth development structures	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Community Development Manager	District Director	
	2 Youth Development Structures Report	2. Youth Development Structures Report	2. Youth Development Structures Report	2. Youth Development Structures Report							

5.6.2	INDICATOR TITLE: Number of youth participating in skills development programmes.					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Leanerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Community Development Manager	District Director

5.6.3	INDICATOR TITLE: Number of youth participating in youth mobilisation programmes					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Active participation of youth in mobilisation programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	Community Development Manager	District Director

5.7 WOMEN DEVELOPMENT

5.7.1	INDICATOR TITLE: Number of women participating in women empowerment programmes					CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs 2. Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Community Development Manager	District Director	

5.7.2	INDICATOR TITLE: Number of women livelihood initiatives supported						CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	List of funded Women livelihood initiatives Masterlist	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy .	Community Development Manager	District Director

5.7.3	INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities						CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province										
ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Child Support Grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved lives of child support grant beneficiaries	Community Development Manager	District Director

ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN 2024-25

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING
KPA 4	Local Economic Development	Number of NPOs Funded	125	-	Eastern Region- 75 Western Region- 50
		Number of youths participating in skills development Programmes.	774	-	Eastern Region- 414 Western Region- 360
		Number of women participating in women empowerment programmes	937	R19 862	Eastern Region- 490 Western Region- 437
		Number of work opportunities created through EPWP	365	-	Eastern Region- 245 Western Region- 120
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%		Eastern Region- Western Region-
		Number of Persons with disabilities accessing services in funded Protective Workshops	360	R1 010 880	Eastern Region- 225 Western Region- 135
		Number of NPOs capacitated	54	-	Eastern Region- 28 Western Region- 26
		Number of Cooperatives capacitated	19	-	Eastern Region- 10 Western Region- 9
		Number of cooperatives linked to economic opportunities	16	-	Eastern Region- 10 Western Region- 6
SASSA					
		Number of beneficiaries accessing Social Grant			Eastern Region- Western Region-
		Number of work opportunities created			Eastern Region- Western Region-
NDA					
		Number of CSOs capacitated			Eastern Region- Western Region-
		Number of work opportunities created			Eastern Region- Western Region-

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	5450	-	Eastern Region- 2750 Western Region- 2700
		Number of communities organized to coordinate their own Development	20	-	Eastern Region-11 Western Region-9
		Number of people benefiting from poverty reduction initiatives	955	-	Eastern Region-620 Western Region-335
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	-	-	Eastern Region- Western Region-
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	-	Eastern Region- Western Region-
		Number of households profiled	4586	-	Eastern Region-2640 Western Region-1946

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING
		Number of Community based plans developed	20	-	Eastern Region-10 Western Region-10
		Number of communities profiled in a ward	20	-	Eastern Region- 11 Western Region-09
		Number of people reached through substance abuse prevention programmes.	9335	R23 910	Eastern Region- 5965 Western Region- 3370
		Number of persons reached through Gender Based Violence prevention programmes	9150	R48 520	Eastern Region- 5700 Western Region-3450
		Number of persons reached through Social Crime Prevention Programmes	3680	R1 065 454	Eastern Region- 2100 Western Region- 1580
		Number of family members participating in Family Preservation services	1449	R2 013 884	Eastern Region-1105 Western Region-344
		Number of beneficiaries reached through Social and Behavior Change Programmes	5775	R1 502 143	Eastern Region-3850 Western Region-1925
		Number of older persons accessing Community Based Care and Support Services	1913	R7 601 337	Eastern Region-762 Western Region-1151
		Number of Persons accessing Community Based Rehabilitation Services	4120	R1 542 240	Eastern Region-3390 Western Region-730

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