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**PROGRAMME NAME**

**HALF-YEAR PERFORMANCE REPORT**

**2024-2025**

**OFFICIAL SIGN OFF**

It is with pleasure presenting the Half-Year Performance Report of the Programme Name of the Department of Social Development. It is hereby certified that this Half-Year Performance Report was prepared by Management of the Programme Name and accurately reflects the performance of the Department against Performance Indicators and Targets as outlined in the approved 2024/25 Annual Performance Plan for the Department.

The Half-Year Report has been prepared as requested by Section 40(1) (d) of the Public Finance Management Act, 1999, Part III of the Public Service Regulations, 2001 and National Treasury Performance Information Handbook (April 2011).

COMPILED BY:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME   
DESIGNATION**

VERIFIED BY:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME   
DIRECTOR:**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME   
DIRECTOR:**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME   
DESIGNATION**

APPROVED BY:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME   
CHIEF DIRECTOR:**

1. **INTRODUCTION**

This is a comprehensive Half-Year Performance report against Performance Indicators and set APP Targets as contained in the approved 2024/25 Annual Performance Plan for the Programme. The report is prepared in fulfilment of the legislative requirements of the National Treasury Performance Information Handbook (April 2011), Section 40 (1) (d) of the Public Finance Management Act, 1999 and Part III of the Public Service Regulations, (2001).

1. **INSTITUTIONAL PERFORMANCE INFORMATION**

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

**IMPACT**

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

**MEASURING OUTCOMES**

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

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| **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 |

**PROGRAMME 1: ADMINISTRATION**

**PROGRAMME 1: ADMINISTRATION**

**PROGRAMME PURPOSE**

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management.

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| **PROGRAMME** | **SUB-PROGRAMMES** | **SUB-PROGRAMME PURPOSE** |
| **1. ADMINISTRATION** | 1.1 Office of the MEC | The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| 1.2 Corporate Management Services | Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management.  Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations |
| 1.3 District Management/ District Development & Implementation | District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department. |

**1.1 OFFICE OF THE MEC**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.1.1** | Number of engagements sessions implemented with social partners |  |  |  |  |  |  |  |
| **1.1.2** | Number of Monitoring and Accountability sessions held |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.1.1:

1.1.2:

**1.2 CORPORATE MANAGEMENT SERVICES**

* + - * **HEAD OF DEPARTMENT BRANCH**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.1** | Number of corporate governance interventions implemented |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.1:

**DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.2** | Number of service delivery improvement interventions implemented |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.2:

**NPO MANAGEMENT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.3** | Number of NPOs registered |  |  |  |  |  |  |  |
| **1.2.4** | Number of compliance interventions implemented |  |  |  |  |  |  |  |
| **1.2.5** | Number of funded NPOs |  |  |  |  |  |  |  |
| **1.2.6** | Number of funded organisations monitored |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.3:

1.2.4:

1.2.5:

1.2.6:

**CHIEF DIRECTOR: FINANCIAL MANAGEMENT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.7** | Audit opinion on financial statements obtained |  |  |  |  |  |  |  |
| **1.2.8** | Percentage of invoices paid within 30 days |  |  |  |  |  |  |  |
| **1.2.9** | Percentage of procurement budget spend targeting local suppliers in terms of LED Framework |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.1.1:

1.1.2:

1.1.3:

**CORPORATE SERVICES BRANCH**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.10** | Number of Human Capital Management interventions implemented |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.10:

**SECURITY MANAGEMENT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.11** | Number of Security Practices implemented |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.11:

**INFORMATION & COMMUNICATION TECHNOLOGY BRANCH**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.2.12** | Number of ICT corporate governance interventions implemented |  |  |  |  |  |  |  |
| **1.2.13** | Number of Innovative ICT infrastructure support services implemented |  |  |  |  |  |  |  |
| **1.2.14** | Number of integrated modernised information management services implemented |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.2.12:

1.2.13:

1.2.14:

**1.3 DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **1.3.1** | Number of Districts coordinated for improved service provisioning |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

1.3.1:

**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

**PROGRAMME PURPOSE**

The purpose of the programme is to provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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

**SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **2.1.1** | Number of support services coordinated |  |  |  |  |  |  |  |
| **2.1.2** | Number of Districts supported for implementation of service standards |  |  |  |  |  |  |  |
| **2.1.3** | Number of Developmental Quality Assurance Assessments conducted |  |  |  |  |  |  |  |
| **2.1.4** | Number of capacity development programmes facilitated for Social Service Practitioners |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

2.1.1:

2.1.2:

2.1.3:

2.1.4:

**SUB PROGRAMME: 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **2.2.1** | Number of older persons accessing Residential Facilities |  |  |  |  |  |  |  |
| **2.2.2** | Number of older persons accessing Community Based Care and Support Services |  |  |  |  |  |  |  |
| **2.2.3** | Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

2.2.1:

2.2.2:

2.2.3:

**SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **2.3.1** | Number of persons with disabilities accessing Residential Facilities |  |  |  |  |  |  |  |
| **2.3.2** | Number of persons with disabilities accessing services in funded Protective Workshops |  |  |  |  |  |  |  |
| **2.3.3** | Number of Persons accessing Community Based Rehabilitation Services |  |  |  |  |  |  |  |
| **2.3.4** | Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services |  |  |  |  |  |  |  |
| **2.3.5** | Number of persons with disabilities receiving personal assistance services support |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

2.3.1:

2.3.2:

2.3.3:

2.3.4:

2.3.5:

**SUB PROGRAMME 2.4 HIV AND AIDS**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **2.4.1** | Number of implementers trained on Social and Behaviour Change Programmes |  |  |  |  |  |  |  |
| **2.4.2** | Number of beneficiaries reached through Social and Behaviour Change Programmes |  |  |  |  |  |  |  |
| **2.4.3** | Number of beneficiaries receiving Psychosocial Support Services |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

2.4.1:

2.4.2:

2.4.3:

**SUB PROGRAMME: 2.5 SOCIAL RELIEF**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **2.5.1** | Number of beneficiaries who benefited from DSD Social Relief Programmes |  |  |  |  |  |  |  |
| **2.5.2** | Number of leaners who benefitted through Integrated School Health Programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

2.5.1:

2.5.2:

**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 3: CHILDREN AND FAMILIES**

**PROGRAMME 3: CHILDREN AND FAMILIES**

**PROGRAMME PURPOSE**

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

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

**SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.1.1** | Number of support services coordinated |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.1.1:

**SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.2.1** | Number of family members participating in Family Preservation services |  |  |  |  |  |  |  |
| **3.2.2** | Number of family members re-united with their families |  |  |  |  |  |  |  |
| **3.2.3** | Number of family members participating in parenting Programmes. |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.2.1:

3.2.2:

3.2.3:

**SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.3.1** | Number of reported cases of child abuse |  |  |  |  |  |  |  |
| **3.3.2** | Number of children placed with valid foster care orders |  |  |  |  |  |  |  |
| **3.3.3** | Number of children placed in Foster Care |  |  |  |  |  |  |  |
| **3.3.4** | Number of children in foster care re-unified with their families |  |  |  |  |  |  |  |
| **3.3.5** | Number of people accessing Prevention and Early Intervention Programmes (PEIP) |  |  |  |  |  |  |  |
| **3.3.6** | Number of children recommended for adoption |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.3.1:

3.3.2:

3.3.3:

3.3.4:

3.3.5:

**SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.4.1** | Number of newly registered partial care facilities |  |  |  |  |  |  |  |
| **3.4.2** | Number of children accessing newly registered partial care facilities |  |  |  |  |  |  |  |
| **3.4.3** | Number of children benefiting from funded Special Day Care Centres |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.4.1:

3.4.2:

3.4.3:

**SUB PROGRAMME: 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.5.1** | Number of children in need of care and protection accessing services in funded Child and Youth Care Centres |  |  |  |  |  |  |  |
| **3.5.2** | Number of children in CYCCs re-unified with their families |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.5.1:

3.5.2:

**SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **3.6.1** | Number of Children reached through community-based Prevention and Early Intervention Programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

3.6.1:

**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 4: RESTORATIVE SERVICES**

**PROGRAMME 4: RESTORATIVE SERVICES**

**PROGRAMME 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.

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

**SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **4.1.1** | Number of support services coordinated |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

4.1.1:

**SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **4.2.1** | Number of persons reached through Social Crime Prevention Programmes |  |  |  |  |  |  |  |
| **4.2.2** | Number of persons in conflict with the law who completed Diversion Programmes |  |  |  |  |  |  |  |
| **4.2.3** | Number of children in conflict with the law who accessed secure care programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

4.2.1:

4.2.2:

4.2.3:

**SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **4.3.1** | Number of victims of crime and violence accessing support services |  |  |  |  |  |  |  |
| **4.3.2** | Number of human trafficking victims who accessed social services |  |  |  |  |  |  |  |
| **4.3.3** | Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services |  |  |  |  |  |  |  |
| **4.3.4** | Number of persons reached through Gender Based Violence prevention programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

4.3.1:

4.3.2:

4.3.3:

4.3.4:

**SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **4.4.1** | Number of people reached through substance abuse prevention programmes. |  |  |  |  |  |  |  |
| **4.4.2** | Number of service users who accessed Substance Use Disorder (SUD) treatment services |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

4.4.1:

4.4.2:

**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***

**PROGRAMME 5: DEVELOMENT AND RESEARCH**

**PROGRAMME 5: DEVELOPMENT AND RESEARCH**

**PROGRAMME PURPOSE**

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

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| **PROGRAMME** | **SUB-PROGRAMME** | **SUB-PROGRAMME PURPOSE** |
| **5. DEVELOPMENT & RESEARCH** | 5.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. |
| 5.2 Community Mobilisation | The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns. |
| 5.3 Institutional Capacity Building and Support for NPOs | Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing. |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people’s strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts. |
| 5.4.2 Provincial Anti-poverty Coordination Unit | The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards of Local Municipalities and two Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS). |
| 5.5 Community Based Research and Planning | To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges |
| 5.6 Youth Development | Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation |
| 5.7 Women Development | Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures) |
|  | 5.8 Population Policy Promotion | To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. |

**SUB-PROGRAMME 5.1 MANAGEMENT AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.1.1** | Number of management support services coordinated |  |  |  |  |  |  |  |
| **5.1.2** | Number of External Stakeholders managed to support Programme Implementation |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.1.1:

5.1.2:

**SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.2.1** | Number of people reached through Community Mobilization Programmes |  |  |  |  |  |  |  |
| **5.2.2** | Number of communities organized to coordinate their own Development |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.2.1:

5.2.2:

**SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.3.1** | Number of NPOs capacitated |  |  |  |  |  |  |  |
| **5.3.2** | Number of Cooperatives capacitated |  |  |  |  |  |  |  |
| **5.3.3** | Number of work opportunities created through EPWP |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.3.1:

5.3.2:

5.3.3:

**SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.4.1** | Number of people benefiting from poverty reduction initiatives |  |  |  |  |  |  |  |
| **5.4.2** | Number of households accessing food through DSD food security programmes |  |  |  |  |  |  |  |
| **5.4.3** | Number of people accessing food through DSD feeding programmes (centre-based). |  |  |  |  |  |  |  |
| **5.4.4** | Number of CNDC participants involved in developmental initiatives |  |  |  |  |  |  |  |
| **5.4.5** | Number of cooperatives linked to economic opportunities |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.4.1:

5.4.2:

5.4.3:

5.4.4:

5.4.5:

**SUB PROGRAMME 5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.4.2.1** | Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy |  |  |  |  |  |  |  |
| **5.4.2.2** | Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.4.2.1:

5.4.2.2:

**SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.5.1** | Number of households profiled |  |  |  |  |  |  |  |
| **5.5.2** | Number of Community Based Plans developed |  |  |  |  |  |  |  |
| **5.5.3** | Number of Communities profiled in a ward |  |  |  |  |  |  |  |
| **5.5.4** | Number of profiled households linked sustainable Livelihood programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.5.1:

5.5.2:

5.5.3:

5.5.4:

**SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.6.1** | Number of youth development structures supported |  |  |  |  |  |  |  |
| **5.6.2** | Number of youth participating in skills development Programmes. |  |  |  |  |  |  |  |
| **5.6.3** | Number of youth participating in youth mobilisation Programmes |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.6.1:

5.6.2:

5.6.3:

**SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.7.1** | Number of women participating in women empowerment programmes |  |  |  |  |  |  |  |
| **5.7.2** | Number of women livelihood initiatives supported |  |  |  |  |  |  |  |
| **5.7.3** | Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.7.1:

5.7.2:

5.7.3:

**SUBPROGRAMME: 5.8 POPULATION POLICY PROMOTION**

**NARRATIVE ACHIEVEMENTS:**

Narrative achievements is data that must include the following elements:

1. Quantitative and qualitative information on implemented Programmes or interventions
2. Immediate results of each intervention and Programme implemented
3. Expected Benefits of Reported Performance linked to National Priorities, Legislation and Policies.
4. Where were the interventions implemented (geographic location namely, district municipality or local municipality including relevant specific wards form the relevant 39 poorest wards of the Province as per the Provincial Development Plan)
5. Who are the beneficiaries? (Disaggregate beneficiaries by gender, women, youth, children, people with disabilities).

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| **Performance Indicator** | | **Budget (R)** | **Annual  Target** | **Quarter 1 Target** | **Quarter 2**  **Target** | **Quarter 1 Actual** | **Quarter 2 Actual** | **Reason for deviation from Target** |
| **5.8.1** | Number of population capacity development sessions conducted |  |  |  |  |  |  |  |
| **5.8.2** | Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented |  |  |  |  |  |  |  |
| **5.8.3** | Number of Population Policy Monitoring and Evaluation reports produced |  |  |  |  |  |  |  |
| **5.8.4** | Number of research projects completed |  |  |  |  |  |  |  |
| **5.8.5** | Number of demographic profile projects completed |  |  |  |  |  |  |  |

**Strategies to overcome areas of underperformance: (Strategies must also include timeframes)**

5.8.1:

5.8.2:

5.8.3:

5.8.4:

5.8.5:

**PERFORMANCE INFORMATION CHALLENGES IN RELATION TO POLICY IMPLEMENTATION**

***Identify the major challenges and blockages affecting implementation of the interventions to achieve the desired outputs and targets.***