



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

REVISED
**ANNUAL
PERFORMANCE PLAN
2025 - 2026**

EXECUTIVE AUTHORITY STATEMENT – 2025/2026



I take this opportunity and privilege to present and submit the Eastern Cape Department of Social Development Annual Performance Plan for the 2025/2026 financial year. During this period, this government looks back at the 30 years since the advent of democracy with

humility and appreciation as it reflects to the greatest advances that our government has made in changing the lives of all especially the poor and the vulnerable. As the country celebrates three decades of democracy, we must acknowledge the profound transformation and progress achieved over this period, though much more can still be done. The Department of Social Development has played a crucial role in this journey, working tirelessly to address the social inequalities and challenges faced by our communities. As we present the Annual Performance Plan for the 2025/2026 financial year, we reflect on our commitment to fostering social development in the Eastern Cape. Flowing from the general elections that have ushered in the 7th Administration, this plan is not just a framework for action; it is a roadmap guiding our efforts to address the pressing needs of our communities while promoting inclusivity. The challenges we face ranging from economic disparities to social injustices require innovative solutions and collaborative approaches. To enhance social development services for our province's citizens, we've examined several key policy documents, including the Medium-Term Development Plan, ANC Manifesto and the National Development Plan Vision 2030.

The Eastern Cape Provincial Government will dedicate five years to actions that will advance three strategic priorities. The priorities for the 2025/2026 financial year reflect the government's commitment to addressing the most pressing challenges facing our nation. These priorities are central to the government's vision for a prosperous and equitable future and are as follows;

- Job creation and Inclusive growth,
- Reducing poverty and tackling the high cost of living,
- Building a capable, ethical, and developmental state

These priorities are comprehensive, interconnected and address the root causes of many socio-economic

Ms. B. Fanta
MEC of the Eastern Cape Department of Social Development
10 June 2025

challenges. For Social Development, these priorities are not just goals, but guiding principles that will inform our work across the province. In the 7th Administration, the Department will continuously strengthen social services by ensuring social service practitioners are employed, completing the organizational structure, and increasing the supply of social service professionals to improve service delivery and address social issues more effectively. Furthermore, the Department is committed to combating social ills such as crime, substance abuse, and unemployment by empowering vulnerable individuals through the National Youth Service Programme, in collaboration with the South African Defence Force. This initiative will prioritise skills development, youth empowerment, job creation, patriotism and social cohesion. In our commitment to poverty reduction and addressing the high costs of living, the department will also prioritize the critical issue of hunger and food insecurity within our communities through the establishment of a Food Bank, which will provide immediate relief to families facing hunger during economic hardships and disasters. We are committed to fostering a capable, ethical, and developmental state by enhancing the efficiency, transparency, and accountability within the Department through continuous efforts to improve departmental performance. The rotation of Executive and Senior Management Service members will continue to ensure innovation and effectiveness in our leadership. This approach will assist the Department in providing impactful services that meet the evolving needs of our communities.

As a Department, we recognize that effective social development is dependent also on strong partnerships and remain committed to engaging with Community-Based Organizations, Non-Governmental Organizations, and the private sector to ensure the relevance and impact of our initiatives. This collaboration is vital in enhancing service delivery, empowering marginalized groups, and building resilient communities. This Annual Performance Plan clearly outlines our strategies to address social challenges and will direct our management and staff in improving implementation efforts. The Department will continue to play a crucial role in this journey, working tirelessly to address the social inequalities, and in strengthening support systems for vulnerable populations in our communities. We are committed to transparency and accountability, regularly assessing our progress and adapting our strategies based on feedback and outcomes. Together, let us embark on this journey to uplift our vulnerable societies, ensuring that our collective efforts translate into real, meaningful change for all our communities.

ACCOUNTING OFFICER STATEMENT– 2025/2026



This Annual Performance Plan, being the 1st of the 7th Administration, has been developed in alignment with the Medium-Term Development Plan 2024-2029 and the Provincial Development Plan. The Department of Social Development is instrumental in providing

a safety net for the poor, the marginalized and the vulnerable members of society. To realize this objective, the Department implements integrated developmental social welfare services and social assistance through a range of policies, legislation and programmes targeting these groups.

Over the past 5 years of the Medium-Term Strategic Framework (MTSF), 2019-2024, the Eastern Cape Department of Social Development has implemented a number of policies that contributed towards making the Eastern Cape an inclusive Province which is responsive to the rights and needs of its poorest and vulnerable members. Given that there are no simple solutions to the complex social ills faced by most communities in the Eastern Cape, the department will have to reflect more deeply on its work, consolidate lessons from the past 5 years, and emerge with more practical and effective strategies that will make a real difference to citizens of the Province.

In the COVID-19 period, the country experienced implications in the social, economic, health, environmental, and technological realms of our communities, there was a growing demand for accessibility to developmental social welfare services. However, the Department put in measures and interventions to deliver services in more innovative, pro-active and value adding ways thereby supporting an environment of sustainable economic growth and social development.

The increase in the prevailing and stubborn social ills affecting the social fibre of the communities necessitated robust interventions in partnership with stakeholders and our extended arm, the Non-Profit Sector. Prevention, Early Intervention and Victim Support programmes to curb the persistence of Gender Based Violence and Femicide prevalence were implemented across the Province. The Department became more responsive in the provisioning of sheltering service to women and children who were victims of crime and violence.

Taking gains and lessons from the previous planning cycle, 2019-2024, the department is positioning itself to be more innovative, pro-active and value-adding thereby supporting an environment of sustainable economic growth and social development through ensuring effective strategies are implemented.

The department of Social Development is a service delivery department that implements a concurrent function with national policies, frameworks and

guidelines and also monitor their implementation. It carries the mandate of Social Protection on Chapter 11 of the NDP.

In the next five years the department will strive to enhance the following outcomes:

- Increased universal access to Developmental Social Welfare Services
- Optimised Social protection for sustainable families and communities
- Functional, Efficient and integrated sector

Through the Medium-Term Development Plan (MTDP), the department will ensure that Social protection mandate is broadened to be inclusive and responsive to all needs of citizen. Social development will take central stage in facilitating social protection within the province to prevent further disparities, inequality and more people getting trapped deeper into vulnerability. It will put in place social protection measures to eliminate dependency on the state by promoting community-centered interventions to promote empowerment and enhance sustainability as well as strengthen and increase the Family-Based operating model coverage to the poor and vulnerable.

Despite the significantly increasing fiscal constraints, which negatively affects the availability of resources, the department will strive towards maximizing the implementation of its programmes and interventions throughout the province. In doing so, the department will continue to strengthen integration and collaborations with its stakeholders and social partners through the Social Protection, Community and Human Development Cluster at large towards the implementation of the Provincial Integrated Anti-Poverty Strategy with a special emphasis on the Food Security and Malnutrition Integration Area. This will include the integration of the South African Social Security Agency interventions on poverty alleviation through the provision of social grants, whilst also ensuring that beneficiaries are linked to sustainable livelihoods. The department will also increase the use of technology to enhance service delivery and all forms of media platforms to strengthen communication and reach to the community.

As the department continues with its service delivery mandate, the focus will also be on accelerating the pace of implementing the provincial integration areas for the 7th Administration, focusing on:

- Mitigating the vulnerability of individuals, families and communities which is a result of poverty, inequality, unemployment and the long years of underdevelopment
- Expanding access to social policy related services which include community development, social assistance, welfare services, sustainable livelihood, food security and poverty alleviation interventions targeting rural areas
- Putting in place an inclusive and responsive social protection system that addresses all areas of vulnerability and is responsive to the needs,

realities, conditions and livelihoods of those who are most at risk.

- Involve civil society in the implementation of social protection programmes and capacity building programmes

- Aligning policies, legislation and institutions that impact on social protection



Mr. M. Macheмба

Accounting Officer of Eastern Cape Department of Social Development

10 June 2025

OFFICIAL SIGN-OFF

It is hereby certified that this 2025/2026 Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Social Development under the guidance of the Executive Authority, Hon. B. Fanta.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2025/2026.

Ms. P. Mwanda - Tali

Programme Manager: Administration


Signature

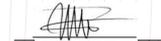
Dr. S. Hugo

Programme Manager: Developmental Social Welfare Services


Signature

Ms. Z. Tafeni

Acting Programme Manager: Children and Families


Signature

Mr. W. Ncapai

Programme Manager: Restorative Services


Signature

Mr. X. Ntshona

Programme Manager: Development & Research


Signature

Mr. T. Ngqabayi

Acting Chief Director: Institutional Support Services


Signature

Ms. Z. Ganca

Deputy Director-General: Social Institutional Services


Signature

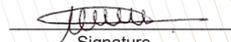
Ms. S. Tutani

Chief Financial Officer


Signature

Ms. N. Mabusela-Morrison

Head Official Responsible for Planning


Signature

Mr. M. Macheмба

Accounting Officer


Signature

Ms. B. Fanta

MEC of the Department of Social Development


Signature

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT – 2025/2026.....	2
ACCOUNTING OFFICER STATEMENT– 2025/2026.....	3
OFFICIAL SIGN-OFF.....	5
TABLE OF CONTENTS.....	6
LIST OF ACRONYMS.....	7
PART A: OUR MANDATE.....	9
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES.....	10
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES.....	17
3. UPDATES TO RELEVANT COURT RULINGS.....	94
PART B: OUR STRATEGIC FOCUS.....	98
1. OUR STRATEGIC FOCUS.....	99
2. UPDATED SITUATIONAL ANALYSIS.....	101
3 EXTERNAL ENVIRONMENTAL ANALYSIS.....	139
4. INTERNAL ENVIRONMENTAL ANALYSIS.....	144
PART C: MEASURING OUR PERFORMANCE PART C: MEASURING OUR PERFORMANCE.....	163
PROGRAMME 1: ADMINISTRATION.....	165
PROGRAMME 2: SOCIAL WELFARE SERVICES.....	180
PROGRAMME 3: CHILDREN AND FAMILIES.....	195
PROGRAMME 4: RESTORATIVE SERVICES.....	210
PROGRAMME 5: DEVELOPMENT AND RESEARCH.....	221
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS).....	248
PROGRAMME 1: ADMINISTRATION.....	248
PROGRAMME 2: SOCIAL WELFARE SERVICES.....	261
PROGRAMME 3: CHILDREN & FAMILIES.....	272
PROGRAMME 4: RESTORATIVE SERVICES.....	282
PROGRAMME 5: DEVELOPMENT AND RESEARCH.....	288
ANNEXURES TO THE ANNUAL PERFORMANCE PLAN.....	306
ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN.....	306
ANNEXURE B: CONDITIONAL GRANTS.....	307
ANNEXURE C: CONSOLIDATED INDICATORS.....	308
ANNEXURE D: DISTRICT DEVELOPMENT MODEL.....	309
ANNEXURE E: ANTI-POVERTY CONTRIBUTION.....	314

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	MTDP	Medium Term Development Plan
APS	Anti-Poverty Strategy	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
BCM	Buffalo City Metro	NDA	National Development Agency
BEE	Black Economic Empowerment	NDP	National Development Plan
BBBEEA	Black Economic Empowerment Act	NDSD	National Department of Social Development
CBO	Community Based Organisation	NGO	Non-Governmental Organisation
CBR	Community Based Rehabilitation	NIA	National Intelligence Agency
CDP	Community Development Practitioner	NMM	Nelson Mandela Metro
CFO	Chief Financial Officer	NPO	Non-Profit Organisations
CNDC	Community Nutrition Development Centres	NTR	National Treasury Regulations
CIO	Chief Information Officer	NYS	National Youth Service
COGTA	Cooperative Governance & Traditional Affairs	OD	Organisational Development
COVID	Corona Virus Disease	OHSA	Occupational Health and Safety Act
CSOs	Civil Society Organisations	OTP	Office of the Premier
CSS	Community Support Services	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
DIY	Do It Yourself	RDP	Reconstruction and Development Programme
DORA	Division of Revenue Act	RPL	Recognition of Prior Learning
DPSA	Department of Public Service Administration	SACSSP	South African Council for Social Service Practitioners
DRDAR	Department of Rural Development and Agrarian Reform	SAPS	South African Police Service
DSD	Department of Social Development	SA	South Africa
DQA	Developmental Quality Assurance	SAHNES	South African National Health and Nutrition Examination Survey
EC	Eastern Cape	SAQA	South African Qualifications Authority
ECD	Early Childhood Development	SARS	South African Revenue Services
ECDSD	Eastern Cape Department of Social Development	SASSA	South Africa Social Security Agency
ECSECC	Eastern Cape Socio Economic Consultative Council	SETA	Sector Education and Training Authority
EPWP	Expanded Public Works Program	SCM	Supply Chain Management
EWP	Employee Wellness Policy	SCOA	Standard Chart of Accounts
ExecO	Executive Council	SCOPA	Standing Committee on Public Accounts
FBM	Family Based Model	SDIP	Service Delivery Improvement Plan
FET	Further Education and Training	SDIMS	Social Development Information Management System
FOSAD	Forum of South African Directors-General	SEZs	Special Economic Zones

GBV	Gender Based Violence	SITA	State Information Technology Agency
GNU	Government of National Unity	SLA	Service Level Agreement
GITO	Government Information Technology Officer	SM	Senior Manager
GSCID	Governance, State Capacity and Institutional Development	SMME	Small Medium Micro Enterprise
HCBC	Home Community Based Care	SONA	State Of the Nation Address
HHFN	Housing, Health, Family and Nutrition	SOPA	State Of the Province Address
HOD	Head of Department	SP	Strategic Plan
HIV	Human Immunodeficiency Virus	SPCHD	Social Protection, Community and Human Development
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
HSRC	Human Scientist Research Council	TB	Tuberculosis
IA	Internal Audit	UIF	Unemployment Insurance Fund
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNDP	United Nations Development Program
ICROP	Integrated Community Registration Outreach Programme	VEP	Victim Empowerment Program
IEC	Information Education and Communication	VCANE	Violence Child Abuse Neglect and Exploitation
IDP	Integrated Development Plan	WEGE	Women Empowerment and Gender Equality
IFMS	Integrated Financial Management Systems	WHO	World Health Organisation
IGR	Inter-Governmental Relations	WYPD	Women Youth and People with Disabilities
IMST	Information Management Systems Technology		
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
KDF	Key Driving Forces		
KIA	Key Integration Areas		



**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.

The Departmental response to the socio-economic conditions is defined and detailed within the Social Protection measures and interventions as outlined in the Chapter 11 of the National Development Plan Vision 2030. The Department will drive social protection measures linked to the provincial 9 Integration Areas through an integrated and coordinated implementation:

Table 1: Social Protection Measures

SOCIAL PROTECTION MEASURES	DEPARTMENTAL INTERVENTIONS
Protective Measures	<ul style="list-style-type: none"> • Residential facilities for care of vulnerable groups, • Older persons, persons with disabilities, • Food parcels, • Social relief of distress, • Shelters for survivors of gender-based violence, • Substance abuse, Childcare and protection services and Integrated School Health Programmes.
Preventive Measures	<ul style="list-style-type: none"> • Social grants, • Gender based violence and femicide prevention programmes, • Substance abuse prevention programmes, • Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres, • Community based Care Services for older person and persons with disabilities, • Food gardens, • Active aging programmes, • Social Behaviour Change Programmes, Youth Development Programmes, • Women Development Programmes, • Prevention and Early Intervention Programmes for children
Promotive Measures	<ul style="list-style-type: none"> • Family Preservation Programmes, • Protective workshops for persons with disabilities, • Partial Care Services, • Skills Development programmes for youth, women, • persons with disabilities and LGBTQI+, • Aftercare services.
Transformative Measures	<ul style="list-style-type: none"> • Expansion of services to under-served areas through ICROP, • Prevention and Early intervention Programmes to deal with social ills, • Women Empowerment programmes, • Youth Empowerment programmes
Developmental and generative	<ul style="list-style-type: none"> • Expanded public works programme, • Community Development Programme, Development, • Capacity Building and funding of Non –Profit Organisations, Youth, Women and Persons with Disability Co-operatives, • Establishment of Community Development Structure to create a platform for development 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.

1.5 POLICY IMPERATIVES

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.

Table 2: Legislation / Policy Directive table

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
Priority 1: A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, CSS reforms, Fundraising Amendment Bill
Priority 2: Economic Transformation and Job Creation	<ul style="list-style-type: none"> • SW absorption • Social sector EPWP, co-operatives, CNDC • Expanding social services professionals • SCM policies • CSS reforms • NDA co-operatives • Self-sustained livelihood • Linking graduates to opportunities • Social grants • Subsidy to NPOs • Sourcing from co-ops • Internships
Priority 3: Education, Skills and Health	<ul style="list-style-type: none"> • Partial Care • NPO development • Reformed SW sector • Professionalization of SSPs and ECD • SW training • Youth skilling • HIV, reproductive health • CYCW • RPL - community development assistant • Nutrition programme
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	<ul style="list-style-type: none"> • Legislations • Norms and standards • Social protection • UIF, SASSA, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC
Priority 5: Spatial Integration, Human Settlements and Local Government	<ul style="list-style-type: none"> • Infrastructure • Shelters and Treatment Centres

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
	<ul style="list-style-type: none"> • CYCC • Community (participation, action, research)
Priority 6: Social Cohesion and Safe Communities	<ul style="list-style-type: none"> • Shelters • GBV • Infrastructure • VEP • Social crime prevention • Substance abuse • Community development • Social welfare service • Family programme • Child Protection Services • Social-mobilisation programmes • Men's forum • Community mobilisation and dialogues • Sexual health and reproductive programmes
Priority 7: A better Africa and World	<ul style="list-style-type: none"> • All policies implemented effectively • Multilateral/bilateral (UN, AU, SADC) • Migration, xenophobia, refugee grants • Developmental social welfare, NISPIS • Social sector jobs (HCBC, CYCW, ECD) • Training of SSPs (CPD, SACSSP) • Social security, developmental social welfare, community development and sustainable livelihood • Support demographic plan IDP, social mobilisation, participate in local government structures (KHAWULEZA) • GBV, substance abuse, migration, family strengthening, moral regeneration • Skilled workforce, Social development academy
SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES	
<ul style="list-style-type: none"> • Goal 1 "No poverty" • Goal 2 "End hunger, achieve food security" • Goal 5 "Gender Equality" 	<ul style="list-style-type: none"> • Goal 1: Sustainable livelihood programme + social security, social grants, community development, HHFN • Goal 2: Food nutrition, CNDs, SRD, NPO funding, grants, HHFN • Goal 5: GBV /VEP, mainstreaming and advocacy, grants, women empowerment programme (including violence prevention and parenting programmes)
WHITE PAPER PROPOSALS	
<ul style="list-style-type: none"> • Proposal 1: Establish a Social Protection Floor that Includes Social Welfare • Proposal 2: Develop a national social development act • Proposal 3: Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services • Proposal 4: Increase DSD welfare budgets incrementally • Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces • Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection • Proposal 7: Integrate Youth Development and Women Development into Other Programmes • Proposal 8: Focus the responsibility of the Department of Social Development in Respect of Disability • Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities • Proposal 10: Policy on Orphans Living with Relatives • Proposal 11: Accelerate NPO Funding Reform Process • Proposal 12: Institutional Reforms • Proposal 13: Human Resource Reforms • Proposal 14: Education, Training and Skills Development • Proposal 15: Community Development and Sustainable Livelihoods • Proposal 16: Comprehensive Social Security 	<ul style="list-style-type: none"> • Proposal 1: DSD must lead and define the social protection floor • Proposal 5: Norms and standards • Proposal 6: NISPIS • DSD contributes, DPME/NPC to lead through comprehensive social security • NPO Directorate as a government component • Co-ordination. Mobilisation, facilitation, capacity building, integration across departments • Partnership • Psycho-social support (development and implementation of interventions) • Development and placement of social workers • Proposal 7: Youth camps, WEF • Proposal 8: WPRPD, disability programme • Proposal 9: Integrated framework, district model approach • Proposal 10: Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme • Proposal 11: NPO Unit, NPO funding floor • Proposal 16: Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system

1.6 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2025/26 AND BEYOND

The Social Sector Lekgotla was conducted by the National Department of Social Development which included senior management team of the National and Provincial Departments of Social Development, senior management of the stakeholders, the National Development Agency (NDA), the South African Social Security Agency (SASSA), supported by the representatives of the Academia and Non-Governmental Organisations (NGOs). The key objectives of the lekgotla was to

1. Setting the Sector priorities responding to the new MTDP and the seventh Administration (GNU Priorities).
2. Identifying and finding consensus on the customised Sector Indicators for the new MTDP period.
3. Exploring ways to optimise the resources of the sector.

1.6.1 MINISTERIAL PRIORITIES

The social development sector adopted the following 6 ministerial areas that need to be addressed in the next five years (2025-2030) as aligned to the MTDP Strategic Priorities:

1. Poverty Alleviation
2. Social Ills
3. Youth, Elderly & Persons with Disabilities
4. Capacity of the Social Sector to deliver its services
5. Children & Families
6. Strengthening Social Sector Coordination and portfolio approach

1.6.2 THE SOCIAL SECTOR LEKGOTLA RESOLVED ON THE FOLLOWING PRIORITIES FOR THE 7TH ADMINISTRATION

- **Poverty eradication by developing new programmes to address poverty, unemployment and inequality as highlighted in the MTDP Priorities;**
- **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 2025 - 2030 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.
- Developing innovative ways to empower women, youth and people with disabilities (PWDs); **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 behavioral change matters.**
- Supporting families in distress and reigniting the role of families in society should be a priority;
- Develop partnerships with NPOs that are responsible for eradicating malnutrition to address food security;
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscal constraints. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realize major impact in improving the quality of life of our people.

The Sector Lekgotla agreed upon following key enablers for the execution of priorities:

- The most impactful action that can be taken is to eliminate the silo mentality and institutionalise the District Development Model (DDM) across all levels of government and sectors. This approach will enhance collaboration in planning, budgeting, and implementation, ensuring that different stakeholders work towards common goals.

Key Steps

- **Institutionalising the DDM:** Embed the District Development Model (DDM) as a central element in social development, fostering collaboration across all government levels.
- **Participating in IDP/IGR processes:** Align Integrated Development Plans (IDPs) at the provincial level with national policies and programmes to ensure local planning supports broader national objectives.
- **Enhancing Business Intelligence:** Improve business intelligence systems for real-time monitoring and feedback on plan implementation, enabling swift adjustments and coordinated efforts.
- **Strategic Data Utilisation:** Utilise existing data to inform decision-making, optimise resource allocation, and enhance service delivery outcomes.

1.7 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 3: 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's Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
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 4: 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.

LEGISLATION	PURPOSE
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 (2019)	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
Revised White Paper on Families of 2021	The Revised White Paper on Families views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives to foster positive family well-being and overall socio-economic development in the country. Ensure that families have access to the basic resources, assets, and services they require to promote family well-being. Promote strong and equitable intra-family relationships within safe, supportive and nurturing communities. Support families in need or characterised by severe conflict or neglect of vulnerable family members, to regain their dignity and dissolve in an amicable way.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 5: 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 2025/2026

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 2025/26 Annual Performance Plan:

Table 6: Interventions

MEC PRIORITIES	NDSI INTERVENTIONS	ECDSI INTERVENTIONS
Strategic Priority 1: Inclusive Growth and Job Creation	<ul style="list-style-type: none"> • Filling of Critical Vacant posts and Finalisation of the organisational structure. • Expedite the Employment of Social Service Professionals to address social behaviour change challenges and help curb rising social ills. 	<ul style="list-style-type: none"> • Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers • Implement and optimize public employment programmes (Expanded Public Works) and prioritize work experience for young people.
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	<ul style="list-style-type: none"> • Reducing Poverty – Priority 2 of the MTDP - Optimised social protection and coverage. • Reigniting the Role of the Family – care and support of children, youth, adults and elderly. • Alcohol and Substance Abuse has reached unprecedented levels and has a significant impact in the gangsterism, violence, road accidents, and many other unwarranted episodes. • NPOs – NPOs play a critical role as a service delivery partners of government. 	<ul style="list-style-type: none"> • Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty. • An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society. • Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development) • Strengthening the provision of Child Care and Protection Services to ensure that every child is

MEC PRIORITIES	NDS D INTERVENTIONS	ECSDS INTERVENTIONS
		<p>protected and receives developmental opportunities at the early stages of his or her life</p> <ul style="list-style-type: none"> • Improving Sustainable Community Development Interventions • Growing and strengthening of the NPO Sector through improving monitoring and management. • Strengthen the implementation of the National Drug Master Plan to ensure a Eastern Cape free of substance abuse.
<p>Strategic Priority 3: Capable, Ethical and Developmental State</p>	<ul style="list-style-type: none"> • Gender Based Violence and Femicide through the provision of shelters and psychosocial support services to victims of crime and violence. 	<ul style="list-style-type: none"> • Strengthening district operations to be hubs of service delivery and development in line with the DDM • Strengthen implementation of NSP GBVF to ensure access of victim support services to all in need.



SCENARIOS

2.2 NATIONAL AND PROVINCIAL SCENARIOS 2035-2040

2.2.1 INDLULAMITHI SCENARIOS

The original Indlulamithi Scenarios released in 2018 looked towards 2030 with a chosen key framing question: 'What will a socially cohesive South Africa look like?'. Some 25 variables that were identified in 2018 were clustered into three overall themes that were both descriptive in terms of capturing reality and were also seen as core 'driving forces' in the sense that animated South Africa in 2030. These Key Driving Forces (KDFs) were:

1. **Social Inequality** – reflecting how South Africans experience some of the starkest inequalities in the world;
2. **Reconciliation, Resistance and Resentment (RRR)** seen as a driving force manifested in various dimensions such as identity, values and the public discourse;
3. **Institutional and Leadership Capacity** which reflects on the erosion of moral, ethical, and human resource capability in the state, private sector and civil society as a key determinant for the future of social cohesion.

Launched on 21 June 2018, the 2030 Scenarios expressed the ways in which South Africa might develop through three possible scenarios.

1. **Nayi le Walk** – (A Nation in step with itself) In a precise sequence of steps, this scenario choreographs a vision for South Africa where growing social cohesion, economic expansion, and a renewed sense of constitutionalism get South Africa going
2. **IsiBujwa** – (An Enclave Bourgeois Nation) Epitomizing a loose limbed, jumpy nation with a frenetic edge, IsiBujwa is a South Africa Torn By deepening social divides, daily protests and cynical self-interests
3. **Gwara-Gwara**- (A Floundering false dawn) In a nation Torn with Immobility and restless energy, Gwara Gwara embodies a demoralized land, disorder or decay.

In 2019, Indlulamithi took a unique step for scenario exercises by adding an extensive barometer that measured 54 indicators related to the 3 KDF's. the Indlulamithi barometer added immeasurable value to efforts geared towards galvanising collective action.

2.2.2 VARIABLES FOR THE 2035 SCENARIOS

The variables below were derived from interviews, workshops, Focus Group, Discussions and updated with inputs from the Scenarios Reference Group and planning fora of the DPME. The 4 variables that applies to DSD are:

- An expanded social protection system assists to marginally alleviate poverty but does not reach everyone and is threatened by an absence of economic growth.
- Historic trauma and depth of woundedness impact national cohesion, psychological

The new set of the Indlulamithi South Africa Scenarios 2035 comes on the back of several important developments that have shaped South Africa since the previous iteration was launched in 2018. In the previous scenarios, which looked out to 2030, we pondered over what a socially cohesive South Africa would look like and to what degree this could be achieved by the year 2030. The three 2030 scenarios – Nayi le Walk, IsiBujwa and Gwara Gwara, were undergirded by extensive research and built around 25 key variables. A lot has happened since then. The first was the devastation brought by the COVID-19 pandemic. The pandemic infected about two thirds of the South African population and led to 100 000 deaths – and hundreds of thousands more suffering from Long COVID-19. The pandemic also had a devastating effect on the economy, wiping out 8% of GDP and increased the already high levels of poverty, unemployment, and inequality.

Perhaps the most recent development, as the long version of the 2035 scenarios were being prepared for launch, was the outcomes of the May 2024 elections in South Africa. Such developments, and the consequences thereof, were already being felt in the 2035 scenarios which had been finalised at the beginning of 2024. The 2035 scenarios were already speculating the possible directions our country could go in based on these results.

However, keeping our attention solely on continuing on the current trajectory and future vulnerabilities is bound to be fruitless without an eye on Key Driving Forces (KDFs) that already shape the present and how a future South Africa would look. This is what we seek to do in these Indlulamithi 2035 Scenarios. First, these scenarios examine the extent to which South Africa can disentangle itself from the low economic growth trap it is mired in. Chronically low economic growth and a stubbornly high unemployment rate are now increasingly made worse by a deepening fiscal crisis. Crumbling infrastructure and the enduring devastation of the COVID-19 pandemic on livelihoods invite us to ask more urgently how we should tackle the persistence of poverty and inequality. In addition, we need to ask with equal urgency how we might yank ourselves out of negatively reinforcing cycles that leave the country at the mercy of an increasingly uncertain geopolitical and international trade environment.

- wellbeing, and the institution of the family.
- The persistence of patriarchy and gender-based violence obstruct gender equality and prohibits empowerment of women.
- Continued high youth unemployment leads to social dislocation and youth alienation (Consequences include high rates of youth alcoholism and drug abuse, involvement with crime, sexual violence, and high rates of new STIs, including HIV/ AIDS).

2.2.3 THE WEAVER WORK: THE COOPERATION NATION

A few years ago, a group of people came together to draft what they called the **Indlulamithi Scenarios 2035** setting out three scenarios, Namely:

1. The 'Recrimination Nation' uses the loud **hadeda** bird as its symbol. It describes a situation of inaction, where our country's problems go unresolved, and where everyone blames each other for South Africa's ills. This scenario paints a picture of our country going into decline.
2. The 'Desperation Nation', symbolised by a **vulture**, painting a picture of a nation governed by a populist coalition whose main objective is self-enrichment and patronage.
3. The 'Cooperation Nation' is symbolised by the **social weaver birds**, where after disruption and protests, there is a coming together of political parties, the state, private sector and civil society in order to jointly identify priorities and leveraging the strength of each.

The May 2029 General election did not give any political party the Mandate to govern alone. The Government of National Unity (GNU) was formed after the May 29 General elections, when 10 political parties from across the spectrum came together to chart a new path forward for our country. This unprecedented act of unity was a direct response to the wishes of the South African people, who called for cooperation and partnership to tackle the country's biggest challenges. These parties are the African National Congress, Democratic Alliance, Patriotic Alliance, Inkatha Freedom Party, Good Party, Pan Africanist Congress

of Azania, Freedom Front Plus, United Democratic Movement, Al Jama-ah and Rise Mzansi.

The Government of National Unity has resolved to dedicate the next five years to actions that will advance three strategic priorities:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

By establishing the Government of National Unity, South Africa deliberately set itself along the path towards a '**cooperation nation**'. Where every South African behave like weaver birds. Weavers are among the most gregarious birds in that they build complex structures together and cooperate. The Coming together of political parties to build the government of National Unity resembled a Cooperation Nation where after disruptions and protests, there is a coming together of political parties, the state, a private sector and civil society in order to jointly identify priorities and leveraging the strength of each, change the form of governance and reform the economy in a way that attracts greater investment and help reduce unemployment, poverty and inequality

The Weaver 'Cooperation Nation' is symbolised by the **social weaver birds** where after disruptions and protests, there is a coming together of political parties, the state, a private sector and civil society in order to jointly identify priorities and leveraging the strength of each, change the form of governance and reform the economy in a way that attracts greater investment and help reduce unemployment, poverty and inequality.



SCENARIO 3

Weaver Work: The Cooperation Nation

Kalahari sociable weavers build largest tree nests in the world! Built cooperatively, each nest houses up to 100 bird-families. Weavers' cooperative nature allows them to thrive and recover from disruptions and disasters.

2.3: 2040 EASTERN CAPE SCENARIOS

The Covid-19 pandemic is just one of the many obstacles that the people of the Eastern Cape Province are facing in their quest for freedom and wellbeing. However, to overcome these challenges in an era characterised by unprecedented uncertainty and disruptions, it has become imperative to deploy new ways of thinking and fresh approaches to these complex problems. To this end, the United Nations

Development Programme (UNDP) South Africa partnered with the Eastern Cape Socio-Economic Consultative Council (ECSECC), the Eastern Cape Office of the Premier, Provincial Treasury, and other relevant institutions to commission the development of scenarios to explore the socio-economic recovery of the Eastern Cape Province.

THE FOUR EC 2035 SCENARIOS



The 2025-2030 period marks the concluding chapter of the province's efforts to contribute towards the aspirations of the Provincial Development Plan (PDP), Vision 2030 - *an enterprising and connected province where all its people reach their potential*. Central to the achievement of the PDP goals, is *eradicating poverty and reducing inequality and unemployment*, considering the rural nature of the province. Most of the people in the province lives on the Just a number (Poorly Developed) and the destitute (Fragmented, Disembodied) Scenarios. In its efforts to address the 2 scenarios (eradicating poverty, reducing inequality and unemployment), The Provincial Administration embarked on a rigorous process to address these challenges. The Nine integration programmes were adopted to drive the 7th administration.

The Department of Social Development will implement measures that will seek to address challenges in the Just a number and the Destitute Scenario to enable the poor and the vulnerable to move to a level of development and empowerment:

1. Integrated Community Registration Outreach Programme
2. Food and Nutrition Security
3. Child Care and Protection
4. Integrated Mother & Child Development and Support Programme (IMCDSP)

5. Integrated Household & Community Profiling
6. Comprehensive social protection services for families
7. Integrated School Health Programme
8. Psychosocial Support & Social Behavioural Change Programmes
9. Skills Development for Women, Youth and People with Disabilities
10. Youth employment through EPWP work opportunities
11. Substance abuse prevention and Rehabilitation
12. Victim Empowerment programmes (Crime & GBVF)



**MEDIUM TERM DEVELOPMENT
PLAN AND PROVINCIAL
PRIORITIES**

2.4 TOWARDS THE MEDIUM-TERM DEVELOPMENT PLAN 2024-2029

The outcome of the general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU). A statement of intent bounds the Government of National Unity and lays the foundational principles and minimum programme of priorities. FOSAD in June and July approved the Medium-Term Development Plan (MTDP) which was a proposal for the first GNU Cabinet Lekgotla consideration. Cabinet Lekgotla in July agreed on a minimum programme of priorities and approved that this be translated into the draft MTDP 2024-2029 as a more detailed plan. The MTDP will thus serve as the five-year medium-term plan of the Country for the 7th administration of Government. The MTDP will also serve as the implementation framework for National Development Plan: Vision 2030, the existing long-term plan for South Africa towards 2030. The medium-term planning process for the development of the MTDP thus far has included:

- A review of the approach and methodology, moving from the Medium-Term Strategic Framework, 2019 – 2024 to the MTDP 2024-2029;
- An analysis of the development context, drawing from evaluative reviews such as the DPME 30-year review, NDP 10-year review and the Indulamithi scenarios 2035 amongst others; and
- Feedback from MTDP steering committee, reference groups, sector workshops, national planning commission, and national and provincial strategic planning sessions, amongst multiple other sources

Following the opening of parliament address on 18 July 2024, the president announced and confirmed the strategic priorities and priorities for the 7th administration of Government.

2.4.1 TRANSITIONING FROM THE MTSF 2019-2024 TO THE MTDP 2024-2029

The Medium-Term Strategic Framework (MTSF) will be renamed to Medium Term Development Plan in the 7th administration of Government. This is to confirm the MTDP as the implementation plan of the National Development Plan and to align international naming conventions. The MTDP will continue to align to the goals and objectives of the NDP and programme of priorities of the Government of National Unity. The

MTDP 2024 – 2029 will however have a greater emphasis on development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges. The MTDP will also have a greater focus, through a reduction in a number of interventions and will outline a results framework for the 7th administration government.

2.4.2 APPROACH TO THE DRAFT MTDP: THREE STRATEGIC PRIORITY AREAS

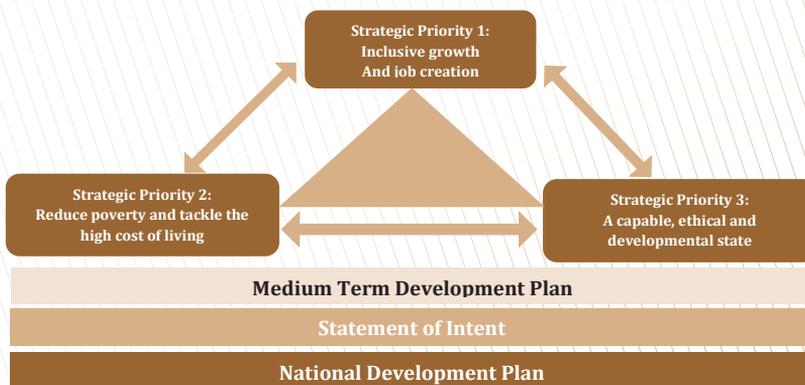
The draft MTDP 2024-2029 proposes three strategic priority areas which are:

1. **Inclusive Growth and Job Creation;**
2. **Reduce Poverty and tackle the high cost of living; and**
3. **Build a capable, ethical and developmental state**

The strategic priority area number 1 of Inclusive growth and Job Creation will be viewed as an Apex priority. All spheres of Government, Clusters and sectors will

prioritise relevant economic interventions. The three strategic Priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment and that law and order are maintained. The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and a healthy workforce, enabling infrastructure and basic services.

MEDIUM TERM DEVELOPMENT PLAN PRIORITIES



2.4.3 APPROACH: STATEMENT OF INTENT (SOI) AND THE MTDP 2024 – 2029

As per the DPME circular 1 of 2024, the Government of National Unity (GNU) agreed on a Minimum Programme of Priorities as the foundation for the work of the 7th Administration of Government. In the Statement of Intent, certain fundamental principles were agreed upon by all the role-players of the GNU, and these are:

- Respect for the Constitution and the Rule of Law
- Promote non-racialism and non-sexism
- Promote social justice, redress and equity, and alleviate poverty
- Human dignity and progressive realisation of socio-economic rights
- Accountability, transparency and community participation
- Integrity and good governance
- Evidence based policy and decision making

To eliminate poverty and reduce inequality, South Africa must raise levels of employment and, through productivity growth, the earnings of working people. The Province needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers.

The Department of Social Development will contribute to Strategic Priority 1: Inclusive growth and Job creation through Job Creation, transformation, and livelihood support. The department will contribute towards Job creation through Expanded Public Works programme, Transformation programs through Women and Youth empowerment programmes and livelihood support through sustainable livelihoods programmes.

The Department of Social Development provides development, social protection and social welfare services to all South Africans. These services span the entire life cycle of human life and encompass advocacy, promotion, prevention, care and mitigation. Its task is to reduce poverty and promote social integration by developing and monitoring the implementation of social policy that both creates an enabling environment for and leads to the reduction in poverty. It ensures the provision of social protection and social welfare services to all South Africans.

Social protection brings social solidarity to life and ensures a basic standard of living. It also plays an

important role in helping households and families manage life's risks, and eases labour market transitions, contributing to a more flexible economy. Through various departmental programmes, the department will contribute to strategic priority 2: reduce poverty and tackle the high cost of living through creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to, and the quality of basic services and protecting workers rights.

The department will continue to implement and contribute towards the attainment of National Development Plan as articulated in chapter 11 of the Country's National Developmental Plan. The Department will also work with the Department of Education and Health in the coordination and implementation of Strategic Priority 2: reduce poverty and tackle the high cost of living.

A plan is only as credible as its delivery mechanism is viable. There is a real risk that South Africa's developmental agenda could fail because the state is incapable of implementing it. The Commission makes far-reaching institutional reform proposals to remedy the uneven and often poor performance of the public service and local government. A developmental state tackles the root causes of poverty and inequality. A South African developmental state will intervene to support and guide development so that benefits accrue across society (especially to the poor) and build consensus so that long-term national interest trumps short-term, sectional concerns.

A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waded into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

People living in Eastern Cape should feel safe and have no fear of crime. Women, children and vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The department will contribute to Strategic Priority 3: A Capable, Ethical and Developmental State through building safer communities, strengthening law enforcement agencies to fight Crime, Corruption and Gender Based Violence. The Department will also work with other Departments in social cohesion and Moral Regeneration.

2.4.4 CRITICAL SUCCESS FACTORS ON THE IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN (MTDP)

Summary of the critical success factors to be unpacked in the within the MTDP and implementation plan for clusters and Department of Social Development

- A whole government approach is required to support the implementation of the Medium-Term

Development Plan – Approach improving Coordination and implementation will be vital

- Department of Social Development must be strengthened to ensure that there is effective coordination of policy, planning and implementation from the department. This

includes managing agenda setting and reform of the cluster system to improve its effectiveness. The department needs to ensure that there's effective intergovernmental coordination.

- Social Development needs to prioritise red tape reduction, including removing unnecessary administrative requirements, improving processes and reducing duplication to enhance efficiency.
- Digital transformation and innovation across the department should be a key enabler to improve

innovation and effectiveness, with interdepartmental coordination supported by social partners and other government departments

- Given current fiscal constraints, there must be explicit trade-offs to ensure that available resources are directed towards maintaining and optimising the social wage (which amounts to 60% of the existing budget) and supporting inclusive economic growth and job creation.

2.4.5 MTDP OUTCOMES PER STRATEGIC PRIORITY AREA

Table 7: MTDP outcome priorities

MTDP PRIORITIES	Statement of Intent	MTDP Outcomes	Departmental Interventions
MTDP Strategic Priority 1: Inclusive Growth and Job Creation	Achieve more, Rapid, Inclusive and Sustainable Economic Growth and Job Creation	Increased Employment Opportunities	Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people.
MTDP Strategic Priority 2: Reduce and Tackle then high cost of living	Achieve more rapid, create a more just society by tackling poverty	Improved Social Protection and Coverage	Optimise social protection within available fiscal resources (including support to the unemployed). Protect the value of social grants for children, the elderly and persons with disability. Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty. An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.
		Improved Access to affordable and quality healthcare	Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.
		Improved Education outcomes and skills (Partial Care Services)	Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.
		Social Cohesion and Nation Building	Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy. Promote programmes to combat racism, sexism and other forms of intolerance. Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens.
MTDP Strategic Priority 3: Capable, Ethical and Developmental State	Improve the Delivery of Basic Services and bring stability to Local Government	Safer communities and increased business confidence	Strengthen implementations of NSP GBVF to ensure access of victim support services to all in need.

2.4.6 PROVINCIAL MEDIUM-TERM DEVELOPMENT PLAN 2025-2030

- The 2025-2030 period marks the concluding chapter of the province's efforts to contribute towards the aspirations of the Provincial Development Plan (PDP), Vision 2030 - *an enterprising and connected province where all its people reach their potential*.
- Central to the achievement of the PDP goals, is *eradicating poverty and reducing inequality and unemployment*, considering the rural nature of the province.
- The P-MTDP 2025-2030 is a five-year plan for the province consisting of strategic priorities and targets to achieve the goals of PDP measured through the Apex Indicators.
- To this end, the Medium-Term Development Plan considered recommendations from the 30-year and the 5-year review of government, implications of the Eastern Cape Scenarios 2040 and Development Convention commitments.
- In addition to serving as a roadmap for this term of government, the P-MTDP 2025-2030 allows for the coordination and alignment of priorities of government across all the spheres of government and beyond government – aligning with the District Development Model.
- The provincial administration embarked on a rigorous process to inform the provincial priorities.
- These nine Integration Programmes adopted by the provincial administration form the basis of the P-MTDP 2025-2030.

Led by the Office of the Premier, the province developed nine (9) Integration Programmes to ensure greater efficacy in delivery services for improved developmental outcomes and impact.

- This work was done through an iterative, adaptive approach that is results-orientated and evidence-based, informed by the provincial risks.
- The P-MTDP 2025-2030 inculcates the priorities for the 7th Administration in the context of the Government of National Unity (GNU) through alignment to the National Medium-Term Development Plan 2024- 2029.
- The P-MTDP 2025-2030 provides the framework to implement the three strategic priorities of the government:
 - ✓ Strategic Priority 1: Inclusive Growth and Job Creation
 - ✓ Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living
 - ✓ Strategic Priority 3: A Capable, Ethical and Developmental State

Government programmes and projects were identified through provincial clusters that will contribute to achieving priorities by implementing institutional plans funded according to the provincial-agreed funding model.

DSD PROGRAMMES AND PROJECT AS IDENTIFIED THROUGH THE SOCIAL PROTECTION COMMUNITY AND HUMAN DEVELOPMENT (SPCHD) CLUSTER

Table 8: P-MTDP

INTERVENTION	FOCUS AREAS ADDRESSED	CONTRIBUTIONS	IMPLEMENTING INSTITUTION	TARGET
Resilient, empowered, self-reliant families and communities through social and development services. Ensure adequacy, availability and access to Affordable nutritious food for all	Intensify implementation of Integrated Mother & Child Development and Support Programme (IMCDSP) beneficiaries to sustainable livelihoods opportunities	Strengthening of Community Based Nutrition and Food Gardening Programmes (CNDCs and food gardening)	DSD	CNDC =719 Food Gardening=345 1997
Reduction of child poverty & malnutrition	Intensify implementation of Integrated Mother & Child Development and Support Programme (IMCDSP)	Foster care placement of children in need of care and protection	DSD	48 071
Resilient, empowered, self-reliant families and communities through social and development services.	Comprehensive social protection services for families and communities	Family members preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment, reunification services, Families Matter, Men Championing Change, Showuyo Teen Parenting etc)	DSD	26 205
Resilient, empowered, self-reliant families and communities through social and development services.	Integrated Household & Community Profiling	Profiling Households Profiled Households linked to sustainable livelihood programmes	DSD	Profiled Households 30 318 Profiled Households linked to sustainable livelihood programmes 2 656
Resilient, empowered, self-reliant families and communities through social and development services.	Implementation of Integrated Community Registration Outreach Programmes (ICROP) focusing on hard-to-reach areas of the province	ICROP interventions rolled out to deliver Integrated One-Stop Services People reached through Community Mobilisation Programmes	DSD (ecf) DOH Other Clusters	ICROP programmes (events) 52 (People reached through community mobilization) 36 776
Universal access to quality Early Childhood Development (ECD)	Appropriate quality Early Childhood Development services	Access by children with disabilities in funded temporary Respite Care Facilities (Special Day Care Centres) to ensure their inclusion in the ECD programme.	DSD	870
Increased support to education for improved Learner Attainment	Implementation of community centric learning programmes towards reducing teenage pregnancy	Learners reached through social and behavioural change programmes (Boys Championing Change, YOLO, Chommy etc)	DSD	80 523
Increased support to education for improved Learner Attainment	Learner Enrichment Programmes	Community-Based Prevention and Early Intervention Programmes for children through RISHA Programme	DSD	22 545
Implementation of Mental Health Interventions	Intensify provision of comprehensive support services for mental health	Psychosocial & social behaviour change and substance abuse prevention programmes	DSD	54 292
	Service users on Substance Use Disorder treatment	Service users on Substance Use Disorder treatment services	DSD	1 488

Table 9: P-NTDP GAME CHANGERS

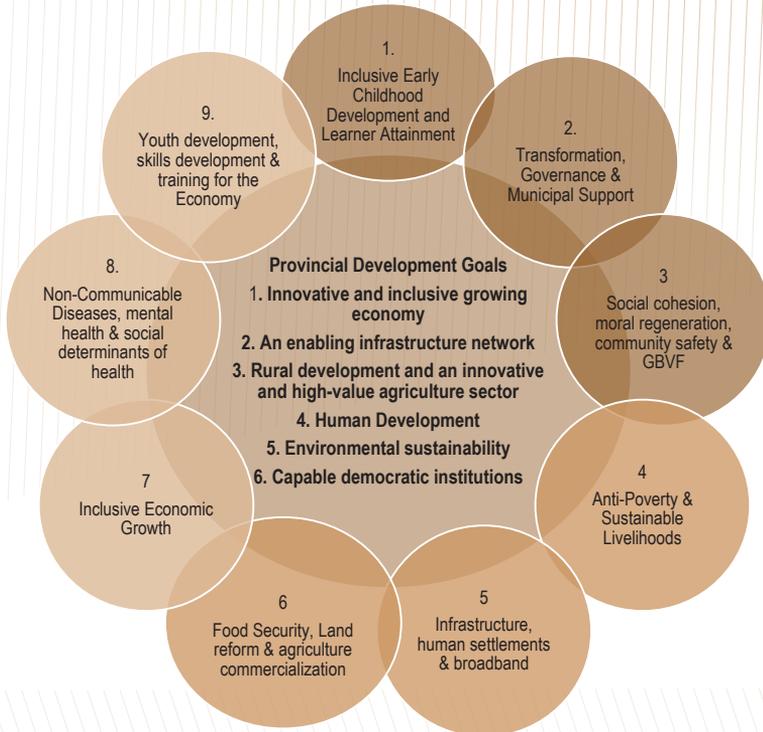
GAME CHANGER	WHAT WILL BE DONE DIFFERENTLY	PMTDP GAME CHANGERS KEY ENABLERS	DESIRED IMPACT	HOW WILL WE MEASURE THE DIFFERENCE
Food Relief & Nutrition	<p>Implementation of Integrated Eastern Cape Food and Nutrition Security Plan involving all clusters.</p> <p>Well-coordinated Integrated Community Registration Programme (ICROP) and Household Profiling as part of informed scientific researched based interventions.</p> <p>Scale-up high-impact nutrition interventions targeting women, infants, and children (IMCDSP).</p> <p>Revival of school food gardens for Quintile 1-3 schools as part of the school nutrition programme</p> <p>Linking of identified 'indigent' families to school food gardens for food relief and nutrition</p>	<p>Establishment of inclusive local food value chains to support access to nutritious and affordable food.</p> <p>Expand targeted social protection measures and sustainable livelihood on food parcels</p> <p>Garden tools, seed packs, organic programmes.</p> <p>Capacity building workshop on establishment of food gardens</p>	<p>Reduction on poverty rates</p> <p>Reduction on the number of people depending on social grants</p> <p>Reduction on the number of people depending on food parcels</p>	<p>Improved household food security through implementing national food and nutrition security plan.</p>
<p>Integrated Family Preservation Services</p>	<p>Rollout of the Family-Based Model/Approach to Mitigating Social Distress in Families & deliver Community Profiling</p> <p>integrated, holistic and developmental interventions to build strong family capacities and structures within communities where they live.</p> <p>More attention will be given to the rural areas.</p>	<p>Implementation of Household and Community Profiling</p> <p>Provision of psycho-social support services to children, youth, women, and persons with disabilities</p> <p>Implementation of Social and Behaviour Change Programmes to curb the risky and unhealthy behaviours targeting children, youth families and communities.</p>	<p>Resilient, empowered, self-reliant families and communities that contribute positively to the Socio-Economic and developmental agenda of the province.</p>	<p>Reduction in foster care placements/ protection</p> <p>Sustainability of developmental interventions</p> <p>Reduced cases of GBV and Substance Abuse</p> <p>Improved communication and parenting in families</p> <p>Communities leading in the provision of Psycho – Social Support Programme.</p>
	<p>Implementation of community centric programmes towards reducing teenage pregnancy</p> <p>Implementation of programmes aimed at reducing teenage pregnancy (focusing on 10 – 14-year old's)</p> <p>Focus on layering different Social and Behaviour Change</p> <p>Programmes focusing on Families (Families Matter) and Community Capacity Enhancement.</p> <p>Train more implementers from various organisations including government officials to increase coverage.</p> <p>Implementation of Social Crime Protection Programmes.</p> <p>Implementation of Substance Abuse Prevention Programmes.</p> <p>Implementation of Gender-Based Prevention and Early Intervention Programme</p> <p>Strengthening of internal and external partnerships in the intensification of programmes for men and boys as</p>	<p>Access to Primary/Healthcare Services</p> <p>Availability of Local Drug Action Committees in all Municipalities</p> <p>Availability of GBVF Rapid Response Teams in all Districts.</p> <p>Partnership with NPOs, CBOs, other Government Departments, Private and Business Sector with other development partners to solicit technical support and resources.</p> <p>Social media platforms to spread anti substance abuse messaging.</p>	<p>Reduction of HIV infections and teenage pregnancies.</p> <p>More resilient young people with sound decision making</p> <p>Overall reduction in social ills</p> <p>Resilient, empowered, self-reliant families and communities that contribute positively to the Socio-Economic and Developmental agenda of the province.</p>	<p>Reduced HIV infections and teenage pregnancies</p> <p>More resilient young people with sound decision making</p> <p>Overall reduction in social ills</p>

GAME CHANGER	WHAT WILL BE DONE DIFFERENTLY	PMTDP GAME CHANGERS KEY ENABLERS	DESIRED IMPACT	HOW WILL WE MEASURE THE DIFFERENCE
<p>Early Development</p> <p>Childhood</p>	<p>part of Education and GBVF prevention in OR Tambo (Lusikiski & Mhathina), NMM and Amathole (Raymond Mhlabi and Miquema)</p> <p>Strengthening of Skills Development Programme for victims of crime and violence</p> <p>Strengthen implementation of prevention programme in schools and Institutions of Higher Learning.</p> <p>Improve access to diversion services for children in conflict with the law by conducting camps during school holidays targeting children at risk and their families</p> <p>Strengthen implementation of anti-gang strategy</p>	<p>Investment in Special Schools – to ensure inclusive education and ensure that children with disabilities, and special needs have the opportunity for complete growth and improved socio-economic prospects in the future.</p>	<p>Integrated approach involving all relevant (including non-governmental organisations and private sector)</p> <p>Increasing access to high-quality Early Childhood Development (ECD) Centres by improving school readiness, enhancing service quality, and monitoring progress through collaboration with social partners and civil society</p>	<p>Inclusive ECD for all</p>

2.5 PROVINCIAL POLICY PRIORITIES 2025-2030

In determining key priorities for the 7th Administration for the province, Provincial Management with the support of provincial clusters embarked on a process of determining the provincial priorities and the institutional arrangements to drive the priorities. The

key priorities are anchored on the Provincial Development Plan goals and the Nine Integration Programmes and consolidated into a Provincial Integration Programme Blueprint with the support of provincial clusters.





**PROVINCIAL NINE
INTEGRATION PROGRAMMES**

2.6 PROVINCIAL NINE INTERGRATION PROGRAMMES

The Eastern Cape province, led by the Office of the Premier, has adopted nine (9) Integration Programs as part of its endeavours to foster integration amongst government institutions and stakeholders in the execution of government programs. The provincial management reached consensus to consolidate the twenty Key Integration Areas outlined in the Revised Provincial Medium-Term Strategic Framework (R-PMTSF) for the period 2020-2025 into These Key Integration Areas (KIAs) are designed to facilitate greater cooperation among critical government entities and stakeholders in executing government initiatives. It is against this backdrop that the nine Integration Programs emanated. Of the 9 Provincial Nine Integration programmes:

- The Department of social Development will lead integration area number 4, **Anti-poverty and sustainable livelihoods**, in line with Chapter 11 of the National Development Plan and the National and Provincial Medium-Term Development Plan Strategic Priority 2, reduce poverty and tackle the high cost of living,
- Integration Area number 1, **Inclusive Early Childhood development and learner**

attainment led by the Provincial Department of Education,

- Integration area number 3, **Social cohesion, moral regeneration, community safety & GBVF** led by the provincial Community Safety and Department of Sport, Recreation Arts and Culture. This, then means that the Department will contribute towards the attainment of strategic priority number 3 on the draft MTDP of a Capable, Ethical and Developmental State.
- Integration area number 8, **Non communicable diseases, mental health and social determinants of health** led by Department of Health and
- Integration area number 9 linked to Strategic priority area 1, Inclusive growth and Job creation, in the draft MTDP of **transformation programs, youth development, skills development** and training led by the Office of the Premier (OTP) in the province.

Below are the Nine Integration Programs, with leading departments and supporting institutions:

Table 10: 9 Integration Areas

INTEGRATION PROGRAM	LEADER	SUPPORTING INSTITUTIONS
1. Inclusive Early Childhood Development and Learner Attainment	DOE	DSD, DOH, DSRAC, DOCS, DRDAR, DHS, DHA, ECLB
2. Transformation, Governance & Municipal Support	COGTA	OTP, PT, MISA, ECSECC, DWS, StatsSA, DHS, Amatola Water
3. Social cohesion, moral regeneration, community safety & GBVF	DOCS	DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC
4. Anti-Poverty & Sustainable livelihoods	DSD	DRDAR, DEDEAT, PT, DHS, DOH, ECRDA, ECDC, DOE, DHA, ECPTA, ELIDZ
5. Infrastructure, human settlements & broadband	DPWI	OTP, PT, DHS, DSRAC, ELIDZ, CDC, DOE, DOH, DRDAR, DSD, DoEL, DWS, ECSECC, ECPTA
6. Food Security, land reform & agriculture commercialization	DRDAR	DEDEAT, DOE, ECRDA, DALRRD, COGTA, Amatola Water, CDC, DOH, DHS, ELIDZ, AIDC
7. Inclusive Economic Growth	DEDEAT	DRDAR, DOH, OTP, DSRAC, DOE, ECRDA, ECSECC, DME, CDC, ELIDZ
8. Non-Communicable Diseases, mental health & social determinants of health	DOH	DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR
9. Youth development, skills development & training for the economy	OTP	ALL INSTITUTIONS DOE, DSRAC, DSD, OTP, COGTA, PT, DOCS, DRDAR, SETA, ECDC, ELIDZ, ECDC, ECPACC, DoEL

2.7 INTEGRATED RISK PROFILE

Table 11: Integrated Risk Profile

INDEPENDENT /PRIMARY RISKS		SUB-RISKS	
1. Dysfunctional Families		1.1. Social Distress	1.2. Social behavioural problems (social pathologies)
6	<p>PRIMARY INTEGRATED RISK DESCRIPTION</p> <p>DYSFUNCTIONAL FAMILY A dysfunctional family is characterised by conflicts, instability, abuse, misbehaviours, lack of adequate relationships, to maintain functional family structures and roles.</p> <ul style="list-style-type: none"> The family unit as an institution in society is under threat and unable to play its critical roles of socialisation, nurturing, care and protection of family members effectively, due to various factors. Social ills that families have to navigate through include amongst others: poverty, high rate of unemployment, domestic violence, crime, high level of unwanted pregnancies, absent fathers, general decay in moral values. These social pressures have a bearing in their level of social functioning and well-being. <p>POSSIBLE OPPORTUNITIES</p> <p>Empowered, resilient, self-sustainable families that contribute positively to the Socio-Economic and developmental agenda of the Province.</p>		
PROVINCIAL GOALS		Goal 1: Innovative and inclusive growing economy	Goal 4: Human Development
KEY INTEGRATED PROGRAM (IP)	<ul style="list-style-type: none"> Early Childhood Development Anti-Poverty & Food Security Programs Oceans economy, energy and gas, economic development 	<ul style="list-style-type: none"> Municipal Support Infrastructure, human settlements & broadband Non-Communicable Diseases, mental health & social determinants of health 	<ul style="list-style-type: none"> Social cohesion, moral regeneration, community safety & GBVF Climate Change, land reform & agriculture commercialization Transformation programs, youth development, skills development & training Governance
NO	SUB-RISKS	CONTRIBUTING FACTORS	CONSEQUENCES
1.1.	Social Distress	<ol style="list-style-type: none"> People living below poverty lines (food insecurity including child malnutrition) Poor living conditions Economic hardships and financial stress High level of unemployment amongst families Exposure to violence and conflicts Unstable Families / Child Headed Households /Orphans/ 3rd Party 	<ol style="list-style-type: none"> Communities' loss of hope for better lives. Increase in mental health disorders of children, families, and parent/s groups. Compromised welfare for vulnerable Low literacy levels Increased alcohol and substance abuse Increased levels of gender-based violence Low (shortened) life expectancy
			<p>PROPOSED ACTION PLAN</p> <p>Rollout of the Family Based Model Implementation of household and community profiling</p> <p>Facilitate implementation of intersectoral and interdepartmental protocols in line with the White Paper</p> <p>Provision of psycho-social support services to children, youth, women and persons with disabilities</p> <p>Implementation of Family Preservation Programmes including Family reunification and Parenting Programmes</p>
			ACTION OWNER
			DSD

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
			<p>Care Givers which renders them vulnerable.</p> <p>7. Absent parenting /Poor parenting methods and practices leading to ill-disciplined children</p> <p>8. Low levels of community participation</p> <p>9. Patterns of socially disorganised neighbourhoods (communities)</p> <p>10. Social rejection</p> <p>11. Diminished economic opportunities</p> <p>12. Lack of provision of basic services (adequate shelter, electricity, water)</p>	<p>8. Increased crime and violence rate, e.g. increase in murder rate, drug trafficking money laundering, etc.</p> <p>9. Increased rate of poverty</p> <p>10. Violated human rights</p> <p>11. Creating the circle of dysfunctional families and communities.</p> <p>12. Difficulty in maintaining employment.</p> <p>13. Out migration resulting in loss of skills by the province.</p> <p>14. Increase in homelessness.</p> <p>15. Increase in child headed homes</p> <p>16. No emotional support to victims of crime and GBV& F</p>	<p>Implementation of Community Development interventions and support programmes</p> <p>Implementation of Social Relief of Distress Programmes</p> <p>Implementation of Social Mobilisation Programmes</p> <p>Implementation of Community Based Services</p> <p>Improve provision of social services in schools</p> <p>Implement Fatherhood Programmes</p> <p>Promote access to basic income support through the grant system</p> <p>Implementation of food security Programmes</p> <p>Implementation of Anti-Poverty Programmes</p> <p>Implementation of National School Nutrition Programme</p> <p>Implementation of education and skills training for youth, women and people with disabilities</p> <p>Improve access to ECD facilities and programmes</p> <p>Implementation of Statutory Interventions and Child Care & Protection Services</p> <p>Provision of safe and secure housing (Shelters, CYCCs, ECD, State owned organisations, Libraries, Schools, Clinics)</p> <p>Provision of free basic water, electricity, sanitation and refuse removal</p> <p>Promote access to official documents (Birth Registration, IDs) required to access services</p> <p>Provision of entrepreneurship and cooperative support</p> <p>Implementation of school sport and community sporting programmes</p> <p>Commemoration of culture and heritage</p>	<p>Community</p> <p>SAPS, HOME AFFAIRS, DCSL</p> <p>Human Settlements, Public Works Municipalities</p> <p>Local Municipalities</p> <p>DHA, SASSA, DSD</p> <p>DSD, DEDEAT</p> <p>DSRAC</p> <p>DSD, DRDAR, DEDEAT, DPWI, DCSL, DOHS</p> <p>DOE, DSD</p> <p>DSD, DOE, DOH, DRDAR, DEDEAT, DPWI, DCSL, DOHS</p> <p>DSD, DOE</p> <p>DOE, DSD</p> <p>DSD, SAPS, HOME AFFAIRS, DCSL</p> <p>Municipalities</p> <p>DHA, SASSA, DSD</p> <p>DSD, DEDEAT</p> <p>DSRAC</p>

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
					Promote creation of moral culture through outreach programmes Provision of basic healthcare services including mental healthcare Implementation of family planning health and counselling services for both women and men Provision of antenatal, maternal and caregiver care and support (including mental health) Programmes	DSRAC, DSD DOH

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
1.2.	Social Behavioural problems	● ● ● ● ● ● ● ●	<ol style="list-style-type: none"> Toxic families Poor parenting Exposure to gender-based violence Aggression, Abuse Neglect Rejection Substance abuse 	<ol style="list-style-type: none"> Increased reported cases of deaths as a result of gender-based violence Emotional harm, physical harm and ultimately death Teenage pregnancy Increased criminal acts Increased offenders Compromised social protection. 	Implementation of Families Matter Programme, You Only Live Once (YOLO), Chom'Y, Boys Championing Change (BCC) Men Championing Change (MCC), Ke Moja, I'm fine without drugs Implementation of Sexual Reproductive Health Programmes Implementation of skills development programmes for young people Implementation of intergenerational / Moral Regeneration Programmes for Social Cohesion Capacity building of NPOs to enhance their fundraising skills Provision of funding to NPOs rendering Social and Behaviour Change Programmes. Implementation of Social Crime Prevention Programme's Implementation of Substance Abuse Prevention Programmes Implementation of Gender-Based Prevention and Early Intervention Programmes Develop and implement educational, therapeutic and rehabilitation interventions for perpetrators of domestic violence and abuse. Implementation of Crime Prevention Programmes	DSD

2.8 DISASTER RISK MANAGEMENT

South Africa's Disaster risk management Context South Africa faces increasing levels of disaster risk, mainly due to extreme weather events, population growth, urbanisation, land degradation, infrastructure deterioration, civil unrest and socio-economic challenges, which exacerbate the vulnerability of society and the environment. As a result, Eastern Cape is exposed to a wide range of hazards, including weather related, with the most significant droughts and floods, fires, pandemics, animal diseases and technological threats, and social unrest, which trigger widespread hardship and devastation.

The Disaster Management Act, 2002 (Act No. 57 of 2002), hereafter referred to as 'the Act', requires the establishment of a National Disaster Management

Centre (NDMC) responsible for promoting integrated and coordinated national disaster risk management policy. The Act gives explicit priority to the application of the principle of co-operative governance for the purpose of disaster risk management and emphasises the involvement of all stakeholders in strengthening the capabilities of national, provincial and municipal organs of state to reduce the likelihood and severity of disasters.

The Department of Social Development will work with stakeholders in the providing immediate, medium term and long-term interventions to victims of disaster.

The current strategy on Disaster Management will focus on the following areas:

Table 12: Disaster Risk Analysis for ECDSD DRP

Hazard	Risk Description	Consequences	Interventions to mitigate identified risk	Action owner/s
Floods and Residential Fires	Homelessness and displacement of families.	1. Poverty 2. Crime 3. Substance abuse 4. Loss of valuables (IDs, etc.) 5. Death	1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc.). 3. Material support (provision of essential needs).	1. ECDSD 2. SASSA, DHA, HEALTH, DOE, Municipality, DHS
Draught and Veld Fires	Poverty stricken communities	1. Poverty 2. Crime 3. Death 4. Loss of income 5. Outbreak of diseases.	1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc). 3. Material support (provision of essential needs).	1. ECDSD 2. SASSA, HA, HEALTH, DOE, Municipality, HS
Tornado	Homelessness and displacement of families.	1. Death 2. Poverty 3. Crime 4. Substance abuse 5. Loss of valuables (IDs, etc.)	1. Household profiling and conducting of assessment. 2. Psychosocial support (Trauma debriefing, etc). 3. Material support (provision of essential needs).	1. ECDSD 2. SASSA, HA, HEALTH, DOE, Municipality, DHS

The Department implements the Social Assistance Act No 59 of 1992 which provides for temporary relief for individuals and communities experiencing undue hardships. And the act is implemented through the following relief programmes:

- Food parcels
- School uniforms

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

2.9 SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT CLUSTER (SPCHD)

The Social Protection, Community and Human Development (SPCHD) Cluster, Led by DSD, derives its mandate from the Constitution of the RSA [108 of 1996]:

- Section 27 states that 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
- Section 28(1) enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.
- Section 29(1) (a) ensures that everyone has the right to a minimum education.
- Vulnerable groups, such as poor women and people with disabilities have full constitutional protection.
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights.

In line with the reconfiguration and name change, the Social Protection, Community and Human Development Cluster focal areas are as follows:

- **Social Protection** which focuses on the reduction of lifelong consequences of poverty and vulnerability & enhancing people's capacity to manage economic and social risks. Social Protection programmes are in the form of social grants, cash transfers, food and nutrition programmes, sustainable livelihoods, health care, quality education, skills development.
- **Human Development** - building thriving citizens and contributing towards the attainment of Human Development Index (Life Expectancy, Education Attainment & Per Capita Income to maintain decent standard of living) and Reduction of unemployment, inequality & poverty.
- **Community Development** initiatives will focus on improvement in the physical, social, economic, political, psychological wellbeing & cultural environment - addressing inequality in society, social justice, empowerment, social cohesion, community ownership, sustainable change and community self-reliance

Of the eight Provincial Policy Priorities, the SPCHD Cluster is responsible for implementation of the Social Security, Education and Health. **The Emerging Priorities from 25–30-year review for the SPCHD Cluster are:**

- Education transformation plan
- Improvement of Primary Health Care
- Social determinants of health and rural health
- Dealing with social distress

Despite the provisions by the Constitution of the Republic of South Africa (on health, education and social security), the Eastern Cape Province is

confronted with escalating poverty levels coupled with high unemployment, inequality and uncoordinated interventions resulting in many individuals, households, and communities remaining trapped in conditions of poverty and deprivation. Households that have not met the basic standard of living must be assisted to address hunger, malnutrition and micronutrient deficiencies. The existing policy interventions and programmes are disintegrated and not having the desired effect of providing a safety net to offer protection from persistent poverty.

Early Childhood Development (ECD) remains a challenge in the province (access and quality). This not only impacts their physical and cognitive, social and emotional development but also perpetuates a vicious cycle of poverty and compromised prospects. ECD confronts many obstacles, such as insufficient finances, a lack of qualified practitioners, non-registered centres and programmes and poor infrastructure. The general well-being and future achievement of children can be greatly impacted by these difficulties. There are however measures put in place to ensure fair access to education (no fee-paying public schools, school feeding programs, and scholar transport). It is therefore evident that there is a need for continuous comprehensive and collaborative approach by all sectors to maximize the impact towards realisation of the province's human development goal. Some of the social determinants of education are poor infrastructure, poverty, social ills, dysfunctional families and communities, social crime and violence, etc.

The province is committed to the control of Non-Communicable Diseases through adoption of an integrated person & community-centred approach. Healthcare system challenges include increased disease burden, rising social ills and poor social determinants of health. The province intends to strengthen community mental health services with a focus on psychosocial support services & expanding community-based services. The province also intends to strengthen community mental health services with a focus on psychosocial support services & expanding community-based services.

Through this Cluster, the province is prioritising the protection, care and development of all vulnerable groups by working towards ensuring that:

- No one lives below minimum social floor.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- Problems such as hunger & malnutrition among all vulnerable groups are addressed.
- Skills deficit in the social sector is addressed.
- Income support is provided to the unemployed (public works programmes, training and skills)
- Effective social protection and development system that delivers better results for vulnerable groups is created – in partnership with Civil Society.

IMPLEMENTATION FRAMEWORK (DSD CONTRIBUTION)

Table 13: Implementation PIAPS

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY	
Integration Programme: Anti-Poverty & Sustainable livelihoods	
Provincial Development Plan Goal 4: Human Development	
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	
MTDP/PMIDP Outcome	INDICATORS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of stakeholders actively participating in coordination, engagements for PIAPS implementation Number of Communities actively involved in the Implementation of Anti-Poverty initiatives Number of stakeholders mobilized for implementation of the provincial integrated Anti-Poverty Strategy
PROVINCIAL INTEGRATED ANTI-POVERTY STRATEGY	
FOCUS AREA	INTERVENTIONS
	Strengthen Provincial Coordination and implementation of Provincial Integrated Anti-Poverty Strategy (PIAPS) <ul style="list-style-type: none"> Strengthen institutionalization of PIAPS (awareness campaigns targeting poorest wards) Strengthen coordination of PIAPS at provincial level through Clusters. Ensure alignment of site-specific anti-poverty plans with municipal IDPs and other Cluster Plans. Increase mobilization of stakeholders and communities for PIAPS implementation. Accelerate profiling of poorest wards and development of site-specific plans aligned to 5 pillars of PIAPS.

Table 14: Implementation framework: Nutrition

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY	
Integration Programme: Anti-Poverty & Sustainable livelihoods	
Provincial Development Plan Goal 4: Human Development	
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	
MTDP/PMIDP Outcome	INDICATORS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of people benefiting from poverty reduction initiatives Number of people accessing food through DSD leading programmes (Centre based) Number of households accessing food through DSD food security programmes Number of Older Persons accessing residential facilities
NUTRITION	
FOCUS AREA	INTERVENTIONS
	Ensure adequacy, availability and access to affordable nutritious food. <ul style="list-style-type: none"> Provision of Social Relief of Distress/ Emergency Food Relief and Supplementation Programmes (targeting distressed and vulnerable Households, Communities, Youth, Persons with disabilities and Women (with prioritising Pregnant/Women) Strengthening of Community Based Nutrition and Development Programmes (CNDCs and food gardening) Provision of nutritious meals to Community Based Care Centres (and Old Age Homes) for Older Persons

Table 15: Implementation framework: Social Assistance

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMIDTP Outcome	Programme Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods Opportunities Number of beneficiaries who benefited from DSD social relief programmes 	SOCIAL ASSISTANCE	<p>Strengthen income support through existing social grants and other social assistance schemes</p> <ul style="list-style-type: none"> Increase access to social grants (Child Support Grant, CSG Top-up, Foster Care Grant, Disability Grant, Grant in Aid & Social Relief Grant) Provision of Social Relief Programmes such as school uniforms and sanitary dignity packs Linking of social grant beneficiaries to sustainable development programmes to promote sustainability Increase registration of births and access to Identity Documents - Integrated Community Registration Outreach Programme (ICROP)
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMIDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of children placed in Foster Care with valid Court Orders. Number of children in foster care re-united with their families Number of Children placed in Child and Youth Care Centres (CYCCs) accessing services/Child and Youth Care Centres (CYCCs) Number of Children in CYCCs re-united with families of origin. 	SOCIAL ASSISTANCE	<p>Strengthen income support through existing social grants and other social assistance schemes</p> <ul style="list-style-type: none"> Report on number of children placed in Foster Care Programme receiving Foster Care Grant Report on number of children placed in Foster Care that are re-united with families of their origin Report on number of children placed in CYCCs due to neglect, abandonment and malnourishment. Report on number of Funded Designated NPDCs rendering Foster Care Programme inclusive of Cluster Foster Homes and investment thereof

Table 16: Implementation framework: Child poverty Malnutrition

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDPP/MDTP Outcome			
Indicators	FOCUS AREA	INTERVENTIONS	
Optimised social protection and coverage			
<ol style="list-style-type: none"> Number of children accessing registered partial care facilities Number of children placed in Child and Youth Care Centres (CYCCs) reunified with families of origin Number of children placed in Foster Care with valid Court Orders Number of Children reached through Community Based Prevention and Early interventions programmes 	CHILD POVERTY & MALNUTRITION	<p>Ensure regular access to food that is adequate and nutritious to restore and promote good health and physical growth.</p> <p>Provision of nutritious meals to registered places of Alternative Care for children that are vulnerable & or in need of care and protection (Child & Youth Care Centres (CYCCs), Cluster Foster Homes, Indlezana Homes, Foster homes, Drop-in-Centres & Rishiha community-based programmes for vulnerable children and registered Partial Care Centres)</p> <p>Extension of CNDC feeding and Social Relief schemes to include vulnerable households with children below age 5</p> <p>Provision of food supplements to affected households</p>	

Table 17: Implementation framework: Early Childhood Development

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDPP/MDTP Outcome			
Indicators	FOCUS AREA	INTERVENTIONS	
Optimised social protection and coverage			
<ol style="list-style-type: none"> Number of Children accessing registered Partial Care Facilities Number of learners who benefited through integrated School health programmes Number of family members participating in parenting programmes 	EARLY CHILDHOOD DEVELOPMENT	<p>Universal availability of comprehensive age- and stage-appropriate quality Early Childhood Development services</p> <ul style="list-style-type: none"> Ensure equitable access to ECD services and support for vulnerable young children (including children with learning and physical disabilities) Increase Registration of NPOs, ECD Centres & ECD Programmes Improve learning capacity of indigent persons, with specific focus to girl students Empower parents to lead and participate in the development of their children's early development, growth and learning Strengthening provision of preventive and promotive services that address the health needs of school-going children and youth 	

Table 18: Implementation framework: Social Determinants of Health

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY	
Integration Programme: Anti-Poverty & Sustainable Livelihoods	
Provincial Development Plan Goal 4: Human Development	
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	
MTDPP/MDTP Outcome	Indicators
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of implementers trained on social, and behaviour change programmes Number of beneficiaries reached through social, and behaviour change programmes Number of beneficiaries receiving Psychosocial support services
SOCIAL DETERMINANTS OF HEALTH	
FOCUS AREA	INTERVENTIONS
	<p>Universal availability of comprehensive age-, and stage-appropriate quality Early Childhood Development services</p> <ul style="list-style-type: none"> Promote healthy lifestyles through household food production & Nutrition Development Centres Intensify provision of comprehensive support services (psychosocial & social behaviour change programmes) Strengthen the implementation of Integrated Mental Health Services Ensure access to nutritious foods and physical activity opportunities End racism, discrimination, and violence Strengthen the implementation of Prevention and Control of Non-Communicable Diseases

Table 19: Implementation framework: Community Development

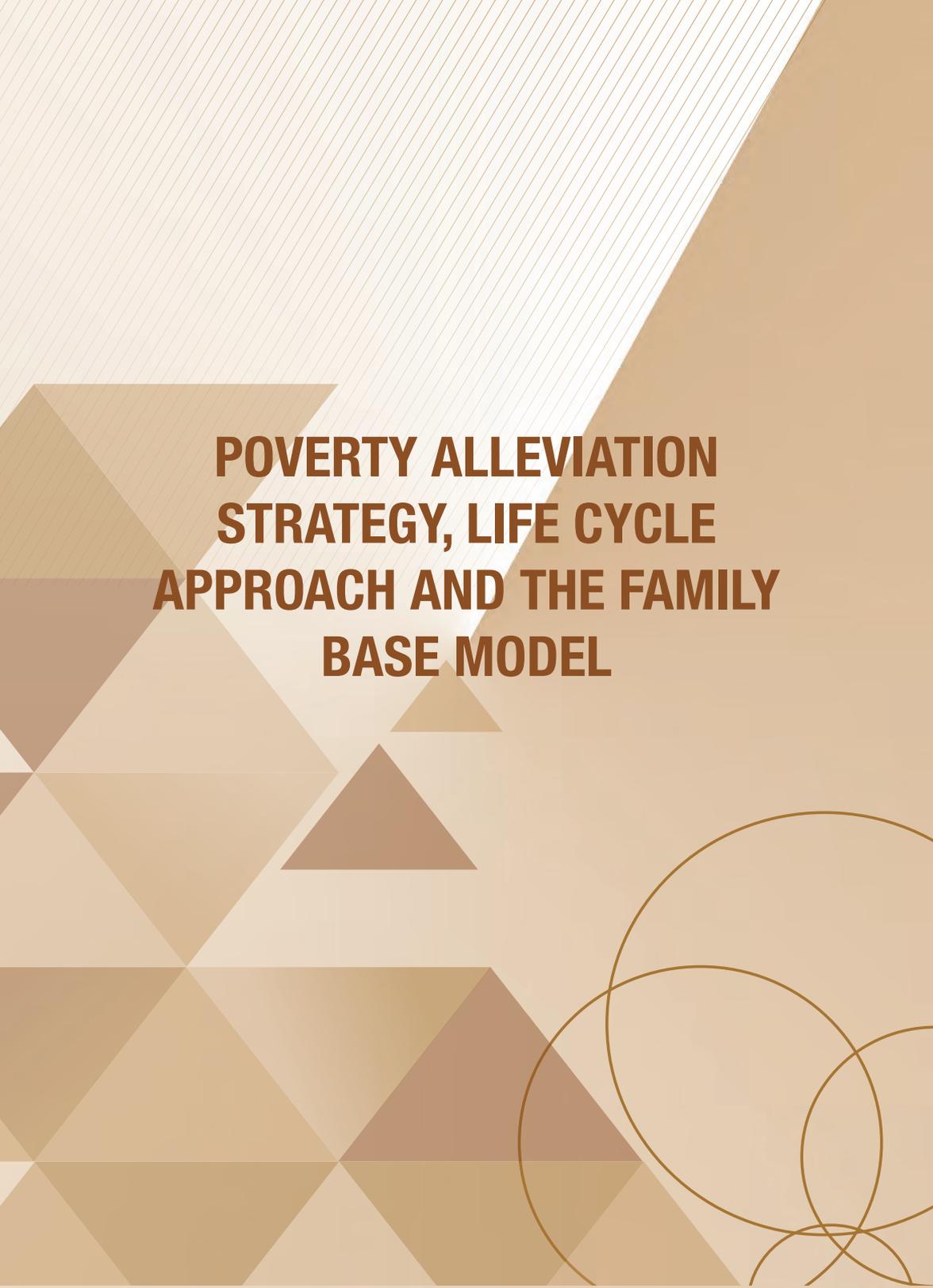
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY	
Integration Programme: Anti-Poverty & Sustainable Livelihoods	
Provincial Development Plan Goal 4: Human Development	
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	
MTDPP/MDTP Outcome	Indicators
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of people reached through Community Mobilization Programmes Number of Households profiled Number of communities profiled in a ward
COMMUNITY DEVELOPMENT	
FOCUS AREA	INTERVENTIONS
	<ul style="list-style-type: none"> Profiling of Households and communities Implement Integrated Community Registration Outreach Programme Implement Integrated Community Registration Outreach Programme Facilitate Integration of Community Development Practitioners into a single window of community development

Table 20: Implementation framework: Advance Rights of Designated groups and response to GBVF

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATION PROGRAMME: COMMUNITY SAFETY & GBVF			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 16: Peace, Justice and Strong Institutions			
MTDP/PPMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Safer communities and increased business confidence	<ol style="list-style-type: none"> Number of Persons reached through Gender Based Violence Prevention Programmes Number of Victims of Gender Based Violence and Femicide and Crime who Accessed Sheltering Services Number of Victims of Crime and Violence accessing Support Services 	ADVANCE RIGHTS OF DESIGNATED GROUPS AND RESPOND TO GBVF	<ul style="list-style-type: none"> Strengthen implementation of integrated prevention programmes Ensure access to victim support and shelter services for victims of crime and violence Improve access to Skills development programmes for victims and survivors of GBVF. Capacity building of services providers to prevent secondary victimisation.

Table 21: Implementation framework: Social Cohesion and safer communities

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATION PROGRAMME: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 16: Peace, Justice and Strong Institutions			
MTDP/PPMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Social cohesion and nation-building	<ol style="list-style-type: none"> Number of Women participating in skills development for socio economic empowerment Number of Women livelihood initiatives supported Number of youth participating in skills development programmes Number of youth development structures supported Number of youth participating in youth mobilisation programmes Number of Work Opportunities created through EPWP Number of Youth participating in youth mobilisation programmes Number of people reached through substance abuse prevention programmes Number of persons reached through social crime prevention programmes 	SOCIAL COHESION AND SAFER COMMUNITIES	<p>Social Cohesion and Nation Building</p> <ul style="list-style-type: none"> Support women, youth and PWD owned and led enterprises to ensure improved economic participation and inclusion of designated groups. Create public work opportunities to address unemployment and social exclusion for vulnerable and designated groups. Mobilise communities to implement values re-orientation Programmes with support of civil society and traditional leadership that will enhance patronisation and create awareness on different social ills and moral regeneration and promotion of human rights and responsibility values Promote inclusive citizenry and participation in the development of communities Implement social behaviour programmes that respond to discrimination and intolerances such as Racism, Tribalism, Xenophobia and Social Exclusion Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse



**POVERTY ALLEVIATION
STRATEGY, LIFE CYCLE
APPROACH AND THE FAMILY
BASE MODEL**

2.10 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.

The Provincial Integrated Anti-Poverty Strategy (PIAPS) is central to the Eastern Cape Department of Social Development's commitment to addressing the multi-dimensional aspects of poverty. In alignment with the Medium-Term Development Plan (MTDP) for 2025-2029, the department will implement an incremental roll-out of PIAPS, guided by the five strategic pillars. These pillars are designed to foster social inclusion, enhance human capital, ensure food security, create economic opportunities and improve access to basic services. This phased roll-out will ensure the effective mobilization of resources, coordinated service delivery, and sustainable poverty eradication across the 39 poorest wards in the province.

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 the inability to pay for basic services should not prevent the poor from accessing these services altogether.

2.10.1 INCREMENTAL ROLL-OUT PLAN (2025/26 and beyond 2025/26 Financial Year)

2024/25: Profiling and Establishment of Structures (Level 1)

During the first year of the roll-out, the focus will be on profiling households and establishing governance structures in villages within the 39 poorest wards. This phase will establish a baseline for intervention and begin the process of planning for identified interventions, including integrating the strategy into the Annual Performance Plans (APPs) and Operational Plans.

2025/26: Expansion and Initial Implementation (Level 2)

In the second year, profiling will continue in additional villages (Level 2), and the focus will shift toward the planning and implementation of interventions. A strong emphasis will be placed on monitoring the early outcomes of the interventions to ensure that they are meeting the intended objectives and adjusting where necessary.

The following levels of PIAPS will be rolled out after the 2025-2026 financial year:

2026/27: Full Implementation and Policy Development (Level 3)

The strategy will extend its reach to additional villages (Level 3). Ongoing monitoring will continue, and the interventions will be refined based on the learnings from the initial phases. Additionally, this year will see the beginning of the development of a Provincial Anti-Poverty Policy, aimed at institutionalizing the lessons learned from the roll-out and ensuring long-term sustainability.

2027/28: Intensification and Evaluation (Levels 4 & 5)

By the fourth year, PIAPS will intensify its service delivery efforts in the remaining villages (Levels 4 and 5). This phase will focus on enhancing the coverage and depth of interventions. Programme evaluation will be conducted to assess the effectiveness of the interventions and guide future planning. An Exit-Planning Process will begin, ensuring that communities

are empowered to sustain improvements. The Provincial Anti-Poverty Policy will be finalized.

2028/29: Exit and Post-Implementation Sustainability

The final year will focus on Programme Evaluation and Exit Planning, with a specific emphasis on ensuring that interventions are sustainable beyond the strategy's implementation period. This will include developing a Post-Implementation Sustainability Plan, ensuring that communities can continue to thrive after the formal interventions have ended.

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term

Development Plan 2024-2029 in the poorest nodal points within **39 Wards** in the identified Local Municipalities with a special focus on the **476 villages**.

The incremental roll-out of the Provincial Integrated Anti-Poverty Strategy over the MTDP period, 2024-2029 reflects the Department of Social Development's commitment to addressing poverty in a structured and sustainable manner. By following a phased approach, grounded in the five strategic pillars, the department will not only provide immediate relief but also create pathways for long-term community empowerment, self-reliance, and development. The strategy's success will be measured through continuous monitoring, evaluation, and policy development, ensuring that the Eastern Cape moves closer to achieving its poverty eradication goals.

Eastern Cape identified poorest wards per Local Municipality



Reason Hill Office Park
 Car Hingwagwa Road & Hoskley Close
 King Williams Town

EASTERN CAPE IDENTIFIED POOREST WARDS PER LOCAL MUNICIPALITY



"Building a Caring Society, Together"

Table 22: DSD Anti-Poverty Contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	2025/26 TARGET	KEY INTERVENTIONS	IMPLEMENTING PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	30 138 Households profiled	Household profiling to inform development of community-based plans to improve the lives of the poor and most vulnerable.	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation services	28 205 family members participating in Family Preservation services	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Integrated Services to Families	Young people, children, women, people with disabilities, older persons
Pillar 2: Investment in improved quality of education	Participation in skills development/empowerment programmes	Number of victims of violence who accessed psychosocial support services	19 954 victims of violence who accessed psychosocial support services	Counselling, professional support services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD	Crime Prevention	Young people, children, women, people with disabilities, older persons
		Number of victims of GBVF and crime who accessed sheltering services	360 victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behaviour change	HIV and AIDS	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTQIA+-s) and Families experiencing Gender Based Violence
Pillar 3: Improving the health Profile	Increased access to food	Number of beneficiaries reached through Social and Behaviour Change Programmes	80 523 beneficiaries reached through Social and Behaviour Change Programmes	Access to skills development, capacity building and institutional building programmes	Social Relief	Children, Young people and Women
		Number of youths participating in skills development Programmes.	54 292 beneficiaries receiving Psychosocial Support Services	Provision of psychosocial Support Services	HIV and AIDS	Vulnerable groups and marginalized
Pillar 3: Improving the health Profile	Increased access to food	Number of learners who benefitted through Integrated School Health Programmes	138 794 learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Youth Development	Children, Young people and Women
		Number of women participating in skills development for socio-economic empowerment	1 997 women empowerment programmes	Access to skills development, capacity building and institutional building programmes	Women Development	Young people, children, women, people with disabilities, older persons
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	6 459 people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes Integrated Food and Nutrition Security Programmes	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 626 beneficiaries who benefitted 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)	Social Relief	

2.11 FOOD AND NUTRITION SECURITY PLAN 2025-2026

Food security is part of the section 27 Constitutional rights in South Africa. On these rights, the Constitution states that every citizen has the right to have access to sufficient food and water, and that “the state must by legislation and other measures, within its available resources, avail to progressive realisation of the right to sufficient food. The Reconstruction and Development Programme (RDP) in 1994 identified food security as a priority policy objective. As a result, the Government reprioritised public spending to focus on improving the food security conditions of historically disadvantaged people. That policy resulted into increased spending in social programmes of all spheres of government such as school feeding schemes, child support grants, free health services for children between 0-6 years, for pregnant and lactating women, pension funds for the elderly, working for water, community public works programmes.

According to the Statistics South Africa (StatsSA), (2020). The General Household Survey (GHS) indicate that Eastern Cape Province is the second-highest food insecure province with at least 33% of the population regarded as food insecure.

2.12 INTERGRATED COMMUNITY REGISTRATION OUTREACH PROGRAMME (ICROP)

The South African Constitution stipulates that “everyone has a right to have access to social security, including, if they are unable to support themselves and their dependants, appropriate social assistance”. Since 1996, government priorities included eliminating poverty and reducing inequality, unemployment, mass deprivation, and serious service delivery lags. The Integrated Community Registration Outreach Programme (ICROP) for socially excluded people in rural and semi-urban areas of South Africa has considerably improved people’s effective access to existing social services and benefits. ICROP is an outreach Programme delivering social services through fully equipped mobile one-stop service units, or vehicles equipped with modern technology, facilities, and personnel. Its objective is to promote development, poverty reduction, and social inclusion for isolated people. ICROP aims to reach out to socially excluded and isolated people and communities in order to ensure accessibility, availability, adequacy, affordability, and acceptability of social services and benefits.

ICROP primarily targets deep rural, and semi-urban areas, which were the most socially excluded and

2.13 CHILD MALNUTRITION

Section 27 (1) of the Constitution of the Republic of South Africa, provides for the right of access to health care, sufficient food and water as well as appropriate social assistance to those unable to support themselves and their dependants. In addition, Section 28 (1) (c) provides for the right of children to basic nutrition, shelter, basic health care services and social services. Statistics provided by the Department of

The Department of Social Development has led provincial engagements with government departments, private sector and agreed on the following objectives of the Food & Nutrition Security Plan:

- Establish inclusive local food value chains to support access to nutritious and affordable food
- Expand targeted social protection measures and sustainable livelihood programmes
- Scale-up high impact nutrition interventions targeting women, infants, and children
- Influence people across the life cycle to make informed food and nutrition decisions through an integrated communications strategy
- Develop a monitoring and evaluation system for Provincial Food and Nutrition Security (PFNS), including an integrated risk management system for monitoring PFNS related risks
- Ensure Entrepreneurial and Local Economic Development including creating self-reliant individuals and communities
- Establish a multi-sectoral Food and Nutrition Security Council to oversee the alignment of policies, coordination and implementation of programmes and services which address Food and Nutrition Security

isolated areas in terms of the 2007 deprivation index. The ultimate aim of ICROP is to contribute to poverty reduction. ICROP also aims to make beneficiaries financially independent by providing opportunities for skills development, employment, and entrepreneurship through small public employment initiatives. For example, SASSA’s Social Relief of Distress Programme awards food purchased from local garden producers and school uniforms purchased from local cooperatives to destitute individuals within the community. Hence, the initiative not only benefits children and families, but also enhances local economic development within poor communities. The Department will identify key programmes and Roll out ICROP in all 8 Districts of the province to deliver one stop services to citizens. These services include training of beneficiaries, Psychosocial support services, Child Protection Services, Family preservation services, Social relief of distress, Breakfast Packs, SASSA Grants and services rendered by other departments, DRDAR (farming), Home Affairs (ID and Birth Certificates Applications) and the Department of Health (Health Screening).

Health recently indicate that there are parts of the Eastern Cape Province that are affected by the challenge of child malnutrition. With 63.4% of a total population of 6.5 million living in rural areas, the Eastern Cape has a large number of its children suffering from malnutrition. Infants and children below the age of 5 years are more vulnerable to malnutrition because they are dependent on adults for proper

nutrition. The Province had high occurrence of child malnutrition in the O.R Tambo and Alfred Nzo districts, however, during the outbreak of COVID 19, incidents of Malnutrition increased in all districts. The department is implementing the integrated mother and child development support Programme, a malnutrition support Programme in all districts of the province focusing on malnutrition hot spot areas. The Integrated Mother and Child Development & Support

Programme provides supplementary nutrition, immunization, health check-ups, referral services, emergency food relief (food parcels), income support (Grants), information awareness and skills training. The Integrated Community Registration Outreach Programme (ICROP) is another Programme that the department is implementing to reduce poverty, child malnutrition and respond to the findings of the human rights commission report.



**DSD RESPONSE TO DEMAND
FOR DEVELOPMENTAL
SOCIAL WELFARE SERVICES**

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

2.14.1 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 2025/26 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

2.14.2 SERVICES TO THE PERSONS WITH DISABILITIES

The White Paper on the Rights of 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 2025/26 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.

2.14.3 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.

2.14.4 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
- 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.

2.14.5 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
- Organisation of services by Child Protection Organisations.

2.14.6 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.

2.14.7 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 2026/25 financial year:

2.14.8 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 characterized 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, recognizing 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

2.14.9 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

2.14.10 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 National Strategic Plan is a government and civil society's multi-sectoral strategic framework to realise a South Africa free from gender-based violence and femicide. It recognises all violence against women (across age, location, disability, sexual orientation, sexual and gender identity, nationality and other diversities) as well as violence against children. The National Strategic Plan outlines six pillars that must be implemented throughout the provinces:

- Pillar One: Accountability, Coordination and Leadership
- Pillar Two: Prevention and Rebuilding Social Cohesion
- Pillar Three: Justice, Safety and Protection
- Pillar Four: Response, Care, Support and Healing
- Pillar Five: Economic Power
- Pillar Six: Research and Information Management

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.

2.14.11 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.

The Department of Social Development Strategy as aligned to the Eastern Cape provincial youth strategy seeks to achieve a holistic and positive impact on youth development in terms of the cultural, social, economic and empowerment aspects of collective and individual development of young people.

The youth development objectives of this strategy are:

- To mainstream youth development across the spectrum of DSD services by ensuring that the importance of youth development is understood within the context of the DSD mandate, is planned for in terms of resourcing and budget allocation/spend and is carried out in a co-ordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development – within the DSD - is carried out in a co-ordinated manner in order to achieve the desired outcomes and impact
- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youth-initiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that seek to drive economic growth and sustainable development at a community-level
- To use the 4th Industrial Revolution and technology to enhance awareness of, access to and opportunities associated with youth development as a priority focus for the DSD

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.

2.14.12 WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

The Department of Social Development has spearheaded the development of the Women Empowerment Gender Equality Strategy to ensure that women in their diversity in the Eastern Cape Province have and can take full and fair advantage of opportunities to earn a living, maintain self-esteem, and fully exercise their social and economic rights. The literature shows that empowering women and girls helps to build and develop their capabilities and capacity to be functional, leading to better and sustainable socio-economic outcomes for the realisation of their personal well-being and for the good of society at large. Ensuring women's full participation in the economy is, thus, essential if the ideals of equity, prosperity, shared and inclusive growth are to be achieved. By developing the strategy, the department strives to adhere to its constitutional mandates and obligations of promoting socio economic development of the province, paying particular attention to rural dwellers.

The promotion of gender equality and women empowerment is a process rather than a goal, and in this respect the department envisages the need for the alignment of the strategy with other provincial and departmental gender policies, programmes and strategies such as the National Strategy Framework for Women Empowerment and Gender Equality. The alignment is intended to facilitate a common vision and enhance synergistic cooperation of all departments for effective implementation of the provincial sector plan towards the realisation of gender equality and women empowerment, and the broader Outcome 14 of the national priorities: "a diverse, socially cohesive society with a common national identity".

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, organizational, financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

2.15 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).

The Department of Social Development has adopted the life cycle approach to rendering services developmental social welfare service. The life cycle approach to service beneficiaries' Social welfare services are delivered to beneficiaries in terms of the life cycle, namely childhood, youth; adulthood and aging. This implies that practitioners:

- Acknowledge that service beneficiaries (individuals, groups, families and communities) go through different stages.
- People with disabilities should be mainstreamed within all programmes, thereby enhancing their

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

accessibility to all services and programmes. Special needs of people with disabilities should be recognised and responded to at all times.

- Interventions should be based on an understanding of their functioning at the time of engagement with the service delivery system.
- Interventions to individuals should be family focused and community based in line with family preservation and fostering relations with the broader community.
- Strategic focus areas affect the functioning of life service beneficiaries hence the need to integrate focus areas into life stages groups to enhance holistic interventions.
- The expertise of both focus areas and life stages are essential for service integration.

Below are the examples of how the Department intervenes from in each stage of the life cycle.

Figure 1: Life-Cycle Approach



Table 23: 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. 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)

2.16 SOCIAL WELFARE SERVICES DELIVERY MODEL

Developmental Social Welfare Service Model Delivery focuses on the community, with the family as a central unit of intervention.

2.16.1 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.

2.16.2 A FAMILY BASED MODEL: AN APPROPRIATE APPROACH FOR INTEGRATION AND POVERTY ERADICATION

A Family Based Model is an attempt not only to refocus and to re-conceptualize the core functions of the Department but to also link some of their essential components to context and practice as well as to articulate their relevance for a democratic and transformative South Africa characteristic of a developing country context particularly the Eastern Cape situation. The problems of vulnerability,

underdevelopment and impoverishment that exist in South Africa today are traceable from the consequences of the National strategy of the then, White South African Apartheid government. As a result, South Africa still remains the world's most unequal society to date, and that these inequalities and class divisions run overwhelmingly along racial lines.

Vulnerability is a state of helplessness, defencelessness, susceptibility, exposure, weakness and lack of resistance. Some of the contributing factors to vulnerability and impoverishment include:

- Changes in family institutions from the traditional extended types that played supportive role to nuclear families that now operate very much in isolation from each other;
- Emergence of a variety of families that include child headed families, single headed families, female headed families, grandparent
- headed families as a result of social ills and socio-political pressures; and
- Emergence of social pressures that caused disintegration in families.

These factors brought new risks which further threatened the organization of the family as an institution that is meant to nurture family members. In conditions of extreme poverty vulnerable groups like children, youth, women, older persons and people with disabilities become the hardest hit.

The Reconstruction and Development Programme (RDP) in 1994 was introduced as a programme not only of the physical construction of infrastructure and facilities but also a programme of rebuilding a disintegrated society. It was visioned as a programme of reconciliation between parties, a programme of reconstruction of family life, the healing of society and the joining of hands across artificial bridges, the building of a new nation from the ashes of apartheid.

It was above all a programme to rebuild the confidence of a people who have for far too long been trampled on, humiliated, degraded and humiliated until they themselves began to believe in their own worthlessness. It was established to be a programme to affirm the place of these people in society and in the country to empower them with skills in a meaningful way. In this way they would be enabled to open doors that had been closed to enable themselves to take their rightful place in the corridors of decision-making. This was an opportunity that would allow them to contribute visibly and meaningfully in the reconstruction of a new and vibrant society, allowing them to play a role in the shaping of their own destiny.

This vision was consistent with the human development perspective as reflected in the UNDP report 2000 which revealed that; "Human development is the process of enlarging people's choices and raising levels of wellbeing. Such choices are related, not only to goods and services, but to expanding human capabilities ... Human development in South Africa is about achieving an overall improvement in the quality of life for all people, giving priority to those who are the

poorest and most excluded from main stream society...”

It is in this situation that the need to formulate appropriate policy frameworks becomes critical in order to promote care and social protection to these vulnerable groups and further integrate them to significant and sustainable government programmes and strategies that will improve their livelihood capabilities to combat poverty and other vulnerabilities.

The insight gained from good practices globally (particularly the Chilean Model) is that the Department can successfully achieve this new vision by focusing on the improvement and strengthening of the most fundamental unit of society namely the family and adopt a Family Based Approach to service delivery.

In many places in the Eastern Cape family pattern is disintegrating, particularly in urban areas and it is clear that the development of strong healthy families in its various forms is critical. The family must be the unit through which the Department should operate, and that means must be found to preserve, strengthen and adapt the rights and duties common to families. In other words, the focus of the interventions of the Department of Social Development must be “family centred” which would of automatic lead to “people centred” approach and development.

In practical terms this means a shift of emphasis from concentration on individual members of a family or group to a coordinated approach reaching the whole family and leading to its complete involvement in our interventions. In other words, a Family Based Model as an approach in DSD interventions and practices means prioritising the family system as a unit of development within the community context. This process is aimed at building healthy functioning families and communities, locating the family within the community as a central focus of intervention.

In the past social work practice tended to focus its interventions mainly on the individual who was not necessarily located in either a family or community context. This has not been different from treating people as an amorphous mass (as if they are unstructured, shapeless and formless or as if they do not come from a structured family background).

Social Work fostered welfare goals by working with individuals in such a way that they served to maintain

the status quo of the Apartheid Welfare System. In the democratic context since 1994 radical changes were made to Social Welfare Policies with the intention of addressing poverty and past inequalities. The most significant transformation is a paradigm shift to a developmental approach to Social Welfare Services.

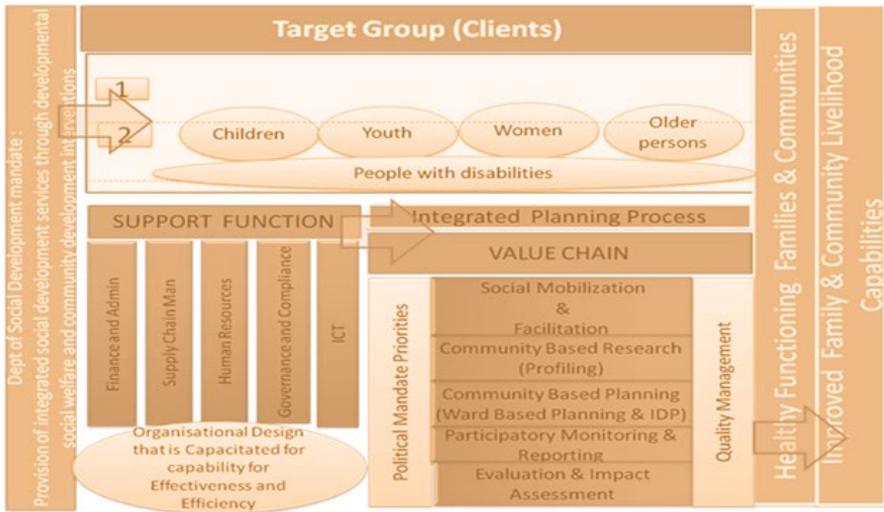
The aim of the Family Based Model is that whilst it does not negate the individual, it however, locates the individual within a family and takes the family as the main system of development. It promotes an in-depth description of the socio- economic conditions of the communities in which these families and households exist. It encourages the use of a strength based and participatory perspective to poverty reduction processes. This process in turn promotes social cohesion, builds solidarity, and encourages a collective action of the families and/ or households within a community.

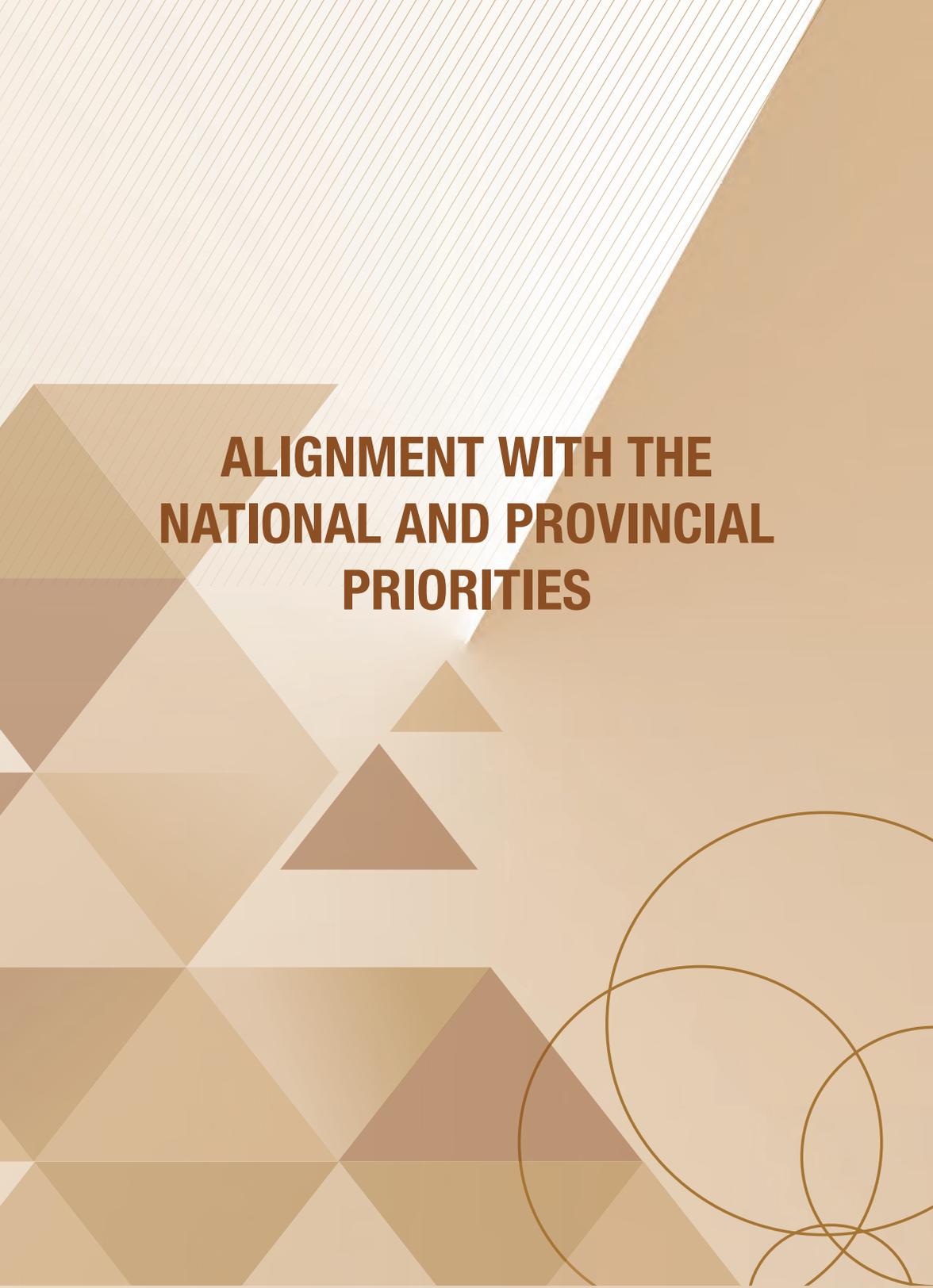
The risk that has to be avoided in this model, however, is the tendency or any temptation to look at individual families and /or households only, without contextualising them in their specific villages or communities where they are located. The developmental approach in this sense means that while the socio-economic conditions of individual families and /or households should be considered, these families and /or households, however, must be located within the context and conditions of the village or community and it is only then that individual households together with village conditions and socio-economic conditions of the community can be developed and improved realistically.

The objectives of this model in this conception is to assist in facilitating the provision of social services effectively and efficiently at family and community level in an integrated, co-ordinated and holistic manner such that the process facilitates development than undermine development of these vulnerable groups in our society.

This approach seeks to encourage the release of development resources to vulnerable individuals and groups in a coordinated and synergistic fashion through the combination of action and advocacy involving the vulnerable groups and local communities, various government departments, districts and local municipalities as well as other social partners utilising a system of coordinated partnership and alliances.

2.16.3 INTEGRATED SERVICE DELIVERY MODEL





**ALIGNMENT WITH THE
NATIONAL AND PROVINCIAL
PRIORITIES**

2.17 ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

The Department has a responsibility to drive the implementation of chapter 11 of the NDP and MTDP
PRIORITY 2: Reduce Poverty and tackle the high cost of living and must realise the achievement of the MTDP Outcome: Optimised social protection and coverage. In trying to fast-track the implementation of

the NDP Priorities, the 2024/2029 MTDP has been broken down into the three (3):

- Priority 1: Inclusive Growth and Job Creation
- **Priority 2: Reduce Poverty and Tackle the high cost of living**
- Priority 3: Capable, Ethical and Developmental State

2.17.1 ALIGNMENT WITH NATIONAL ANNUAL STRATEGIC PLAN

Table 24: MTDP Priority 2 Reduce poverty and tackle the high cost of living

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					2025/26 Budget (R'000)
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	Baseline (2019 - 24)	Indicator	2025/26 Target	Data Source	
Improved household food security through implementing national food and nutrition security plan	18 048 people benefited from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	6 752	Consolidated database of households accessing food through DSD food security programs	
		Number of people accessing food through DSD feeding programmes (centre-based)	6 459	Consolidated database of individuals served with food through DSD feeding Programs	14 439
		% of food insecure vulnerable households accessing food through food and nutrition security initiatives	330	Consolidated database of food insecure vulnerable households accessing food through food and nutrition security initiatives	
		% of individuals vulnerable to hunger accessing food through food and nutrition security initiatives	100%	Consolidated database of individuals vulnerable to hunger accessing food through food and nutrition security initiatives	
Targeted anti-poverty strategy	New Indicator	Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	10	Attendance registers & minutes, participation Matrix and reports.	454
Implement NSP to eradicate GBVF	42 672 persons reached through Integrated Gender Based Violence prevention programmes	Number of persons reached through Gender Based Violence prevention programmes	120 896	Consolidated database of persons reached through Gender Based Violence Prevention Programmes	39 673
		Number of victims of GBV/F and crime who accessed sheltering services	360	Consolidated database of victims of GBV/F and crime who accessed sheltering services.	
		Number of victims of violence who accessed psychosocial support services	19 954	Consolidated database of victims of crime and violence accessing support services	
Develop a core package of social welfare interventions including an essential minimum psychosocial support and norms and standards for substance abuse, violence against women and children, families and communities	68 556 GBV and non-GBV cases	Increase the number of victims of violence against women accessing psychosocial support	19 954	Consolidated database of victims of violence against women accessing psychosocial support	
	282 760 people accessing substance abuse prevention programmes	Increase in the number of people accessing substance abuse prevention programmes	124 709	Consolidated database of people accessing substance abuse prevention programmes	13 446
Strengthen prevention and response interventions for substance abuse					
Introduce measures to ensure early development screening for all children, and clearly defined eligibility criteria to reduce exclusion errors for social assistance support for children with disabilities	233 382 grants in aid recipient	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	1 320	Consolidated database of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	
		Number of persons with disabilities receiving personal assistance services	2 076	Consolidated database of persons with disabilities receiving personal assistance services support	

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living				
PDP GOAL 4: Human Development				
MTDP OUTCOME: Optimised Social Protection and Coverage				
PDP Focus Area: Social Protection and Viable Communities				
Intervention	Baseline (2019 - 24)	Indicator	2025/26 Target	2025/26 Budget (R 000)
Create vibrant and sustainable communities Implement food and nutrition security initiatives for vulnerable individuals and households	1 038 840 households	Number of profiled households linked to sustainable livelihoods Programmes Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	2 656 1 440	- -
				Consolidated database of profiled households accessing sustainable livelihoods initiatives Consolidated database CSG recipients below 60 linked to sustainable livelihoods opportunities

2.17.2 IMPLEMENTATION OF THE MTDP PRIORITIES

South Africa's NDP Vision 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. Through a comprehensive, inclusive and responsive social protection system that ensures the resilience of citizens. Social protection is critical for income security and protecting human capital during transition phases, as well as promoting the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihoods, solidarity and coping mechanisms under more pressure. A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent during the MTDP 2024-2029 period.

This requires:

- An effective policy framework and accompanying accessible mechanisms (norms, standards and processes).

- Enabling economic inclusion through the effective implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans.
- Actions to improve the reliability and quality of basic services with a focus on affordability, universality and ensuring that no one is left behind, especially vulnerable individuals, households and communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The Department will continue to strengthen the implementation of the National Development Plan (NDP) to achieve MTDP Outcome: Optimised Social Protection and Coverage under MTDP Priority 2: Reduce Poverty and tackle the high cost of living and MTDP Priority 3 Outcome of safer communities (GBVF) under MTDP 3: Capable, Ethical and Developmental state. The Department is leading and facilitating the implementation of the Provincial Development (PDP) Goal 4: Human Development and the contribution will be as follows: **Table**

Table 25: Implementation Framework: Comprehensive Developmental Social Welfare

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living				
PDP GOAL 4: Human Development				
MTDP OUTCOME: Optimised Social Protection and Coverage				
PDP Focus Area: Social Protection and Viable Communities				
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2025/26
Improved access to affordable and quality healthcare	Strengthen implementation of National Drug Master Plan to ensure a South Africa free of Substance Abuse	476 573 people reached through Substance Abuse Prevention programmes	Number of people reached through substance abuse prevention programmes.	124 709
			Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 488
			LEAD & CONTRIBUTING DEPARTMENTS	
			Lead: DSD	NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments	
			Lead: DSD	NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments	

2.17.3 PROGRESS ON THE IMPLEMENTATION OF THE MTSF (2020 – 2025) PRIORITIES

Table 28: Progress on the Implementation of the MTSF (2020 – 2025) Priorities

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2019-24	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2023/24	2025/26 TARGET
OUTCOME 1: Increased universal access to Developmental Welfare Services	Improved well-being of vulnerable groups and marginalized Social	72 935 Older persons accessed Community Based Care & Support Services	125 790 Older persons accessed Community Based Care & Support Services	68 706 Older persons accessed Community Based Care & Support Services	15 160 Older persons accessing Community Based Care & Support Services
		90 157 persons with disabilities accessed community Based Rehabilitation Services	126 978 persons (with & without disabilities) accessed community Based Rehabilitation Services	102 127 persons (with & without disabilities) accessed community Based Rehabilitation Services	23 618 persons accessing community Based Rehabilitation Services
Enhanced coping mechanisms for people experiencing social distress	Social Change Programmes targeting at risk groups	HIV and AIDS Behavioural Programmes	&10% reduction in the number of people engaging in risky behaviours	287 549 beneficiaries reached through Social and Behaviour Change Programmes	80 523 beneficiaries reached through Social and Behaviour Change Programmes
		222 895 beneficiaries benefited from DSD Social Relief Programmes	27 537 beneficiaries who benefited from DSD Social Relief Programmes	51 972 beneficiaries benefited from DSD Social Relief Programmes	4 626 beneficiaries WHO benefited from DSD Social Relief Programmes
OUTCOME 2: Optimised social protection for sustainable families and communities	Empowered, Sustainable and self-reliant communities	40 704 learners who received sanitary pads	213 518 learners who benefited through Integrated School Health Programmes (learners received sanitary pads)	275 485 learners who benefited through Integrated School Health Programmes	138 794 learners who benefited through Integrated School Health Programmes
		258 722 beneficiaries accessed Psychosocial Support Services	368 419 beneficiaries accessed Psychosocial Support Services	326 401 beneficiaries accessed Psychosocial Support Services	54 292 beneficiaries receiving Psychosocial Support Services
OUTCOME 2: Optimised social protection for sustainable families and communities	Empowered, Sustainable and self-reliant communities	42 672 persons reached through Gender Based Violence prevention programmes	226 142 persons reached through Integrated Gender Based Violence prevention programmes	339 789 persons reached through Integrated Gender Based Violence prevention programmes	122 856 persons reached through Integrated Gender Based Violence prevention programmes
		468 217 people reached through Substance Abuse Prevention programmes	682 148 people reached through Substance Abuse Prevention programmes	590 468 people reached through Substance Abuse Prevention programmes	124 709 reached through Substance Abuse Prevention programmes
OUTCOME 2: Optimised social protection for sustainable families and communities	Empowered, Sustainable and self-reliant communities	127 330 households profiled	10 % profiled households accessing sustainable livelihoods initiatives to be empowered through sustainable Livelihood programmes	128 552 households profiled	30 138 households profiled
		Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	100% Implemented Anti-poverty Programmes in line with the 5 Pillars	41 communities participating
New		Grant beneficiaries linked to sustainable livelihoods opportunities	1 465 grant beneficiaries linked to sustainable livelihoods opportunities	1 440 grant beneficiaries linked to sustainable livelihoods opportunities	1 440 grant beneficiaries linked to sustainable livelihoods opportunities

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2019-24	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2023/24	2025/26 TARGET
		New	Food insecure vulnerable households accessing food through food and nutrition security initiatives	22 960 people accessed food through DSD Community, Nutrition and Development programmes.	6 654 people accessed food through DSD Community, Nutrition and Development programmes.
		New	Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	1 906 households accessed food through DSD food security programmes	345 households accessed food through DSD food security programmes
OUTCOME 2: Optimised social protection for at risk and sustainable families and communities	2.1 Reduction in families at risk	75 054 family members participated in Family Preservation service	174 039 family members participating in Family Preservation services	126 374 family members participating in Family Preservation services	28 205 family members participating in Family Preservation services
OUTCOME 3: Functional, Efficient and Integrated Sector	4.1 Effective, efficient and developmental administration for good governance	2 471 family members re- united with their families New	4 479 family members re- united with their families Clean Audit Outcome	2 415 family members re- united with their families Unqualified Audit Opinion	319 family members re- united with their families Unqualified Financial Audit Outcome
		3 622 Social Practitioners	Service 5% increase in employment of Social Service Practitioners		200 social Service Practitioners

KEY PROGRAM IMPACT: INTEGRATION INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT											
In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)											
OUTCOMES:											
<ul style="list-style-type: none"> Translative universal opportunities of early childhood development. Universal access to quality education. Improve the skills development programme. 											
OUTCOME INDICATORS:											
<ul style="list-style-type: none"> Increase access to early childhood development. Improved quality of primary and secondary education for improved educational outcomes. Increase skills for development of the province 											
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE			TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
					2025/26	2026/27	2027/28				
				<ul style="list-style-type: none"> Coordinate registration of Drop-in centers and formal safe parks. 							

Table 30: Action Plan for Integration Program 3: Social Cohesion, Moral Regeneration, Community Safety & GBVF

INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2025/2026	2026/2027	2027/2028		
<ul style="list-style-type: none"> Awareness on different social ills (Teenage pregnancy, substance abuse, crime, abuse of state property in schools, moral regeneration) 	<ul style="list-style-type: none"> 6. Dysfunctional Families 6.1 Social Ills 	DSD	Number of people reached through substance prevention programme.	Facilitate and coordinate implementation of prevention programmes on substance abuse in schools, and Institutions of Higher Learning.	105 558	124 709	127 790	130 250	All wards	13 446
		DSD	Number of social crime prevention programmes reached through social crime prevention programmes	Facilitate implementation of social crime prevention programmes	61 080	83 670	84 653	88 886	All wards	16 113
		DSD	Number of Members participating in Family Preservation services	Facilitate implementation of Family preservation services	6 161	28 205	29 093	29 535	All the 8 Districts	13 765
		DSD	Number of beneficiaries receiving Psychosocial Support Services	Provision of Psychosocial support services	64 798	54 292	60 176	70 096	39 poorest wards in all 6 Districts and 2 Metros	21 131

INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2025/26	2026/27	2027/28		
GBVF Action Plan: Improved public participation for Dysfunctional safety and awareness of GBV&F	1.1 Social Ills	DSD	Number of victims of violence who accessed psychosocial support services	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services.	22 927	19 960	21 952	24 090	All the 8 districts	39 673
				Reached through Gender Based preventative Violence prevention programmes	86 253	122 856	133 284	All the 8 districts		

Table 31: Action Plan for Integration Program 4: Anti-Poverty and Sustainable Livelihoods

INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2025/26	2026/27	2027/28		
1. Reduction in poverty levels and improved food and nutrition security.	6.1 Rising Social Ills	DSD	Number of people benefiting from poverty reduction initiatives	Provide access to safe and nutritious food through Household community food gardens and Community Nutrition Development Centre.	4 320	6 962	7 966	9 350	In all 8 Districts	
				Number of households accessing food through DSD food security programmes	302	345	373	400	In all 8 Districts	
			Number of people accessing food through DSD feeding programmes (centre-based)		6 346	6 654	7 537	8 926	In all 8 Districts	
			Number of children placed with valid foster care orders	Place children in foster care	54 406	48 071	46 731	45 905	In all 8 Districts	36 160

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND SUSTAINABLE LIVELIHOODS											
IMPACT: In 2030 we envisage a society with little or no object poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EG, PDP)											
OUTCOME: Access to social protection for all and opportunities for reduction of inequality.											
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE			TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R 000)
					2025/26	2026/27	2027/28				
				<ul style="list-style-type: none"> Monitor children placed with valid foster care orders Funding of CPOs Implement Independent living programme 							
		SASSA	Number of beneficiaries receiving Social Relief of Distress Programmes	Provision of Social Relief of Distress Programmes	18 420 SRD applications awarded					All Districts	9 057
			Number of social grants beneficiaries	Provision of social grants	2 847 grants payment including Grant-in-Aid.			Not available		All Districts	-
		NDA	Number of community owned enterprises established	Facilitate establishment of community enterprises	260			270	280	Chris Hani Emahleleni Ward 1 OR, Tambo Inquza Hill Ward 23 Amathole Mquma Ward 12	-
		DSD	Number of beneficiaries who benefitted from DSD Social Relief Programmes	Provision of SRD services to people experiencing distress.	3 441			4 826	5 300	39 poorest wards in all 6 Districts and 2 Metros	9 057
		DSD	Integrated Mother and Child Development Support Programme (Mainnutrition Intervention Programme)	Develop Concept Standard Operating Procedure (SOP) & Project plan for implementation of ICROP for approval by STC ICROP Program by DSD, DOH, DOHA, SASSA, NDA	3 000			4 119	4 119	All Districts focusing on malnutrition hot spot areas	-
2. Strengthen implementation of the Provincial Integrated Anti-Poverty strategy (PIAPS) and Nutrition interventions to mitigate against Child Poverty & Malnutrition	6. Dysfunctional Families 6.1 Rising Social Ills	SASSA, NDA	Number of Children diagnosed suffering from Moderate & Severe)	Roll out of ICROP in all districts to deliver One-Stop Services to Citizens	50			55	60	39 poorest wards in all 6 Districts and 2 Metros	-

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND SUSTAINABLE LIVELIHOODS											
IMPACT : in 2030 we envisage a society with little or no object poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC, PDP)											
OUTCOME: Access to social protection for all and opportunities for reduction of inequality.											
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE			TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
					2025/26	2026/27	2027/28				
3. Develop sustainable interventions and increased economic opportunities		DSD	Acute Malnutrition & their Mothers identified for Birth Certificates & IDs for registration, empowerment programmes etc	Identify Mothers & Programmes for (CROP eg Community Dialogues, IDs) Programmes etc	Key for Community	371	3 568	3 758	4000	All Districts	7 658

Table 32: Action Plan for Integration Program 8: Non-Communicable Diseases, Mental Health & Social Determinants of Health

KEY PROGRAM											
INTEGRATION NON-COMMUNICABLE DISEASES; MENTAL HEALTH & SOCIAL DETERMINANTS OF HEALTH											
IMPACT: In 2030 we envisage a society with little or no object poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)											
OUTCOMES:											
Increased life expectancy.											
A society with enabled social determinant drivers of health and educations.											
Improved health profile in communities (all wards)											
INTERVENTIONS (include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE			TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) R'000
					2025/26	2026/27	2027/28				
Strengthening Rehabilitation Services	6. Dysfunctional Families 6.1 Social Ills	DSD	Number of service users who accessed Substance Abuse Treatment Services	Facilitate implementation of substance abuse treatment services.		1 827	1 488	1 832	1 993	All wards	13 446

Table 33: Youth Development, Skills Development and Training for the Economy - Integration Plan

Key Integration Program: Youth Development, Skills Development And Training for the Economy (Skills Development)											
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE		TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) (R'000)	
					2024/2025	2025/26	2026/27	2027/28			
Coordination of Skills Development Programmes		DSD	Number of Youth participating in skills Development Programme	To coordinate learnership skills programmes including bursaries and internships	2 527		2 527	3 301	All Districts	6 937	
			Number of Youth linked to socio-economic opportunities		144		144	250	All Districts		
			Number of skills development programmes coordinated					30	Provincial office and All Districts	3 284 (H&W SETA)	
								30		3 645 (H&W SETA)	
Strengthening the provision of Child Care and Protection Services that every protected and receives	the Children exiting Alternative Care and Protection not adequately prepared for child is independent and adulthood resulting in	DSD	Number of beneficiaries for skills development programmes (18.1 and 18.2)	of Extension of foster care orders enabling a person who has been placed in Children's Act, alternative care of 2005 as a child to remain in				1500		11 381	
								700		300 (H&W SETA)	
									50		3 198
									2 280	All Districts	-
							2 376				
							49 037	46 731	All Districts	36 160	
							50 559	45 905			

Key Integration Program: Youth Development, Skills Development And Training for the Economy (Skills Development)										
INTERVENTIONS (Include contribution transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE		TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) R'000
					2024/2025	2025/26	2026/27	2027/28		
developmental opportunities at the early stages of his or her life.	dysfunctional families			alternative care until the age of 21 years in line with s176 of the Children's Act, 38 of 2005 as amended. Implementation of Independent Living Programmes						

Employment Opportunities

KEY INTEGRATION PROGRAM: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT AND TRAINING FOR THE ECONOMY (EMPLOYMENT OPPORTUNITIES)										
INTERVENTIONS (Include contribution transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE		TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) R'000
					2025/26	2026/27	2027/28	2027/28		
Employment opportunities created	-	DSD	Number of work opportunities created through EPWP projects	Appointment and placement of participants into various EPWP projects	3 523	3 758	4000	All Districts	R7 658 Million	

GBV-F Response

KEY INTERVENTION PROGRAM: (Include contribution to transformation programmes for designated groups)	SUB RISKS	SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY AND GBVF (PROVINCIAL GBV-F RESPONSE)	BASELINE			TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) R'000
			INDICATOR	ACTIVITIES	2025/26	2026/27	2027/28			
Support services provided to victims of crime	DSD	Number of victims of violence who accessed psychosocial support services	21 000	of Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services.	19 954	21 952	24 090	All wards including poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.	39 673	
Persons reached through GBVF programmes	DSD	Number of persons reached through Gender Based Violence Prevention Programmes	100 000	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	120 896	126 937	133 284	All wards including poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.	39	

2.18 PROGRAMME OF ACTION

Table 34: Programme of Action

Implementation Framework: Anti-poverty & Sustainable Livelihoods

Provincial Development Plan Goal 4		Human Development									
Priority Focus		Social Security									
Integration Programme		Anti-Poverty & Sustainable Livelihoods									
Impact		A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfill their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type	PDP Fulfillment		Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Annual Budget	Spatial Referencing
			Baseline 2023/24	Target 2030							
Reduced poverty and improved livelihoods	Optimized social protection for sustainable families and communities	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063	Poverty (% below the food poverty line) – 21%	7.7%	Ensure adequacy, availability and access to nutritious food for all through the implementation of Food Relief & Nutrition Security interventions including provision of Social Relief of Distress/ Emergency Food Relief and Supplemental Programmes and Community Nutrition Development Centres	Individuals receiving nutrition services through Community Nutrition Development Centres (cooked meals)	6 648	35 741	6 654	R13.324m	All Municipalities in the 8 districts, including the 39 poorest Wards
			Poverty (% below the lower poverty line) – 59.9%	0			4 582	23 402	4 626	R9.057m	All Municipalities in the 8 districts including the 39 poorest Wards
Reduced poverty and improved livelihoods	Optimized social protection for sustainable families and communities	SDG 1 & 2 NDP MTDP Agenda 2063	The Gini Coefficient (inequality) – 0.72	0.58	Expansion of access to social grants	Social grants beneficiaries	2 847 877	3 031 083 (MTEF Target)	2 934 712	-	All Municipalities in the 8 districts
				-			DSD	Linking Child Support Grant beneficiaries to sustainable livelihoods opportunities	1 465	7 200	1 440

Desired Outcome	Outcome Indicator	Indicator Type ³	PDP Fulfillment		Implementing Institution Dependency ⁴	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030								
Reduced poverty and improved livelihoods	Reduction of child poverty & malnutrition	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063	-	-	NDA	Intensify implementation of the Integrated Mother & Child Development and Support Programme (IMCDSF)	Provision of Nutrition Packs	2 800	4 800	960	-	All Districts
					DSD		Children in need of care and protection placed in foster care	52 099	55 191	48 071	R23.190 754m	All Local Municipalities in the 8 districts including the 39 poorest Wards

Provincial Development Plan Goal 4		Human Development									
Priority Focus		Social Security									
Integration Programme		Anti-Poverty & Sustainable Livelihoods									
Impact		A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ⁵	PDP Fulfilment		Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030							
Reduced poverty and improved livelihoods	Optimized social protection for sustainable families and communities	SDG 1 & 2 NDP MTDP Agenda 2063	-	-	Comprehensive social protection services for families and communities	Family members preservation services (24-hour intensive family support reunification services, & Teen Parenting Programmes)	24 816	273 655	28 205	R2.550m	All Local Municipalities in the 8 districts including the 39 poorest Wards
					Integrated Household & Community Profiling	Profiled Households	29 013	150 690	30 138	R37 000	
							Profiled Communities	163	765	153	
						Profiled Households linked to sustainable livelihood programmes	2 764	13 280	2 656		
						Integrated Household & Community Profiling Tools	-	-	2 (Provincial Household Profiling & Tool Profiling & Provincial Community Profiling Tool)		Provincial

Provincial Development Plan Goal 4											
Human Development											
Social Security											
Anti-Poverty & Sustainable Livelihoods											
A society with little or no subject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy											
Desired Outcome	Outcome Indicator	Indicator Type/ ⁷	PDP Fulfilment		Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Annual Budget	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030							
Reduced poverty and improved livelihoods	Optimized social protection for sustainable families and communities	SDG 1 & 2 NDP MTDP Agenda 2033	-	-	Implementation of Integrated Community Registration Outreach Programmes (ICROP) focusing on hard-to-reach areas of the province	ICROP interventions rolled out to deliver Integrated One-Stop Services	33	165	52	R109 000	All Local Municipalities in the 8 districts including the 39 poorest Wards
					Implementation of Integrated social mobilization	People reached through Community Mobilisation Programmes	12 796	247 145	36 776	R226 000	All Local Municipalities in the 8 districts including the 39 poorest Wards
							1 170	1 400	280	-	All Local Municipalities in the 8 districts including the 39 poorest Wards

Implementation Framework: Inclusive Early Childhood Development and Learner Attainment

Provincial Development Plan Goal 4		Human Development		Education & Health		Inclusive Early Childhood Development and Learner Attainment		A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy				
Desired Outcome	Outcome Indicator	Indicator Type ⁹	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget (R'000)	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030								
Improved education outcomes and skills	Increased universal access to developmental social welfare services	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063			NDA	Provision of material support to ECD Centres	ECD Centres provided with Learner Teacher support material and indoor and outdoor equipment	30	60	12	600	All Districts
					DSD	Inclusion of children with disabilities and other vulnerable young children and their caregivers through measures to address all barriers preventing their access to ECD services.	Children with disabilities benefiting from funded temporary Respite Care Facilities (Special Day Care Centres) to ensure their inclusion in the ECD programme.	860	870	870	4 826	All Local Municipalities in the 8 districts, including the 39 poorest Wards
						Empowerment and enabling of parents to lead and participate in the development of their young children's development	Parents/ Caregivers of children with disabilities accessing partial care/ temporary Respite Services trained	32	160	32	267	All Local Municipalities in the 8 districts, including the 39 poorest Wards

Desired Outcome	Outcome Indicator	Indicator Type ¹¹	PDP Fulfilment		Implementing Institution Dependency ¹²	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget (R'000)	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030								
Improved education outcomes and skills	Increased universal access to developmental social welfare services	SDG 3 & 4 NDP MTDP Agenda 2063	81,4% matric pass rate	90%	DSD	Implementation of community centric programmes towards reducing teenage pregnancy	Learners reached through social behavioural change programmes	64 317	452 231	80 523	20 532	All Local Municipalities in the 8 districts including the 39 poorest Wards
					DSD	Implementation of the Sanitary Dignity Programme	Beneficiaries from the Sanitary Dignity Programme.	71 683	753 394	138 794	46 272	All Local Municipalities in the 8 districts including the 39 poorest Wards

Desired Outcome	Outcome Indicator	Indicator Type ¹³	PDP Fulfilment		Implementing Institution Dependency ¹⁴	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget (R'000)	2025/26 Spatial Referencing
			Baseline 2023/24	Target 2030								
Improved education outcomes and skills	Increased universal access to developmental social welfare services	SDG 3 & 4 NDP MTDP Agenda 2063	10% People with secondary education	20% People with post-secondary education	DSD	Strengthen provision of Early Intervention Programme (PEIP), through RISIHA Programme	Children reached through the community-based Prevention and Early Intervention Programme	24 500	24 000	22 545	24 120	All Local Municipalities in the 8 districts including the 39 poorest Wards
			81,4% matric pass rate									

Implementation Framework: Non-Communicable Diseases, mental health & social determinants of health

Provincial Development Plan Goal 4		Human Development Education & Health											
Priority Focus		Non-Communicable Diseases, mental health & social determinants of health											
Integration Programme		A society with little or no object poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy											
Impact	Desired Outcome	Outcome Indicator	Indicator Type ¹⁵	PDP Fulfilment		Implementing Institution	Intervention	Indicator	Baseline	2030 Term Target	2025/26 Target	Budget (R'000)	2025/26 Spatial Referencing
				Baseline 2023/24	Target 2030								
		Increased universal access to developmental social welfare services	SDG 3 NDP MTDP Agenda 2063			DSD	Intensify provision of comprehensive support services (psychosocial & social behaviour change and substance abuse prevention programmes for mental health services)	Beneficiaries receiving Psychosocial support service	57 124	311 797	54 292	21 131	All Local Municipalities in the 8 districts, including the 39 poorest Wards
								Persons reached through Social and Behavioural Change Programme	64 317	452 231	80 523	20 532	All Local Municipalities in the 8 districts, including the 39 poorest Wards
								Service users who accessed substance use disorder (SUD) treatment services	1 921	9 370	1 488	6 668	All Local Municipalities in the 8 districts including the 39 poorest Wards

Provincial Development Plan Goal 3		Human Development									
Priority Focus		Social Cohesion & Safer Community									
Integration Programme		Social Cohesion, Moral Regeneration, Community Safety & GBVF									
Impact		Envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ¹⁷	Fulfillment		Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Annual Budget	Spatial Reference
			Baseline 2025	Target 2030							
Safer communities	Optimized social protection for sustainable families and communities	P-MTDP	96 968	661 994	DSD	Implementation of prevention and awareness programmes on Gender Based Violence prevention programmes	119 797	661 994	120 896	39 673	All Local Municipalities in the 8 districts, including the 39 poorest Wards
			19 748	112 071			20 282	112 071	19 954		
			69 522	385 958			72 236	385 958	83 670	16 113	
	Optimized social protection for sustainable families and communities		661 420	DSD	Implementation of prevention and awareness programmes on substance abuse	128 139	661 420	124 709	13 446	All Local Municipalities in the 8 districts, including the 39 poorest Wards	

2.19: ANTI-POVERTY CONTRIBUTION

Table 35: DSD Anti-Poverty Contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	2025/26 TARGET	KEY INTERVENTIONS	IMPLEMENTING PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	30 138 Households 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.	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation services	28 213 family members participating in Family Preservation services	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Integrated Services to Families	Young people, children, women, people with disabilities, older persons
		Number of victims of crime and violence accessing Support services	19 954 victims of violence who accessed psychosocial support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD	Crime Prevention	Young people, children, women, people with disabilities, older persons
Pillar 2: Investment in improved quality of education	Participation in skills development/empowerment programmes	Number of victims of GBVF and crime who accessed sheltering services	360 victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behaviour change	HIV and AIDS	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTQIA+s) and Families experiencing Gender Based Violence
		Number of beneficiaries reached through Social and Behaviour Change Programmes	80 361 beneficiaries reached through Social and Behaviour Change Programmes	Provision of psychosocial Support Services	HIV and AIDS	Vulnerable groups and marginalized
		Number of learners who benefitted through Integrated School Health Programmes	53 555 beneficiaries receiving Psychosocial Support Services	Access to sanitary dignity health through Integrated School Health Programmes	Social Relief	Children, Young people and Women
Pillar 3: Improving the health Profile	Increased access to food	Number of youths participating in skills development Programmes	2 527 youth participating in skills development Programmes	Access to skills development, capacity building and institutional programmes	Youth Development	
		Number of women participating in skills development for socio-economic empowerment	1 997 women participating in women empowerment programmes	Sustainable Development Programmes	Women Development	
		Number of people accessing food through DSD Community, Nutrition and Development programmes	6 459 people accessing food through DSD Community, Nutrition and Development 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)	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons

Table 36: Progress on the Implementation of the Theory of Change Outcomes

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2023/24	2025/26 ANNUAL TARGET
Health: Improved well-being of vulnerable groups and marginalised	- 125 790 Older persons accessed Community Based Care & Support Services - 126 978 persons with disabilities accessed community Based Rehabilitation Services - 10% reduction in the number of people engaging in risky behaviours - 27 537 beneficiaries who benefitted from DSD Social Relief Programmes - 213 518 learners who received sanitary pads - 368 419 beneficiaries accessed Psychosocial Support Services	- 68 706 Older persons accessed Community Based Care & Support Services - 102 127 persons with disabilities accessed community Based Rehabilitation Services - 287 549 beneficiaries reached through Social and Behaviour Change - 51 972 beneficiaries benefitted from DSD Social Relief Programmes - 275 485 learners received sanitary pads - 326 401 beneficiaries accessed Psychosocial Support Services - 22 960 people accessed food through DSD Community, Nutrition and Development programmes - 1 906 households accessed food through DSD food security programmes - 339 789 persons reached through Integrated Gender Based Violence prevention programmes - 590 468 people reached through Substance Abuse Prevention programmes - 267 691 Persons reached through crime prevention programmes	- 15 160 Older persons to access Services - 23 618 Persons with Disabilities Services - 80 523 beneficiaries - 4 626 beneficiaries to benefit - 138 794 learners to receive - 54 292 beneficiaries to access - 6 654 people to access - 345 households to access
Safe Environment: Enhanced human capabilities to advance social change	- 226 142 persons reached through Integrated Gender Based Violence prevention programmes - 682 148 people reached through Substance Abuse Prevention programmes	- 122 866 persons to be reached - 124 709 people to be reached - 80 622 people to be reached	- 122 866 persons to be reached - 124 709 people to be reached - 80 622 people to be reached
Economic security and self-sustainability: Family members live in economic security and independence	- 174 039 family members participating in Family Preservation service - 4 479 family members re- united with their families - 682 1in participation through Substance Abuse Prevention programmes	- 126 374 family members participating in Family Preservation service - 2 415 family members re- united with their families - 590 468 people reached through Substance Abuse Prevention programmes	- 28 205 family members participating - 319 family members to be re- united - 124 709 people to be reached
Skills, learning and employment: Family members have the knowledge and skills to participate fully in society	- % increase in participation, mainstreaming and empowerment of all our vulnerable groups	- 666 youth development structures supported - 12 265 youth participated in skills development Programmes. - 37 555 women participating in women empowerment programmes - Number of Youth linked to socio-economic opportunities (New Indicator)	- 138 youth development structures - 2 527 youth to participate in skills development Programmes. - 1 997 women to participate in women empowerment programmes - 144 Youth to be linked to socio-economic opportunities

2.20 GENDER RESPONSIVE PLANNING, BUDGETING, MONITORING, EVALUATION AND AUDITING FRAMEWORK (GRPBMEAF)

Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) by the DWYPD in 2018, which aimed to ensure a more sustainable, comprehensive and multi-sectoral approach to gender mainstreaming within the country's planning, monitoring and evaluation, and public financing systems. The GRPBMEAF is therefore meant to close the gap between plans and budgets with an overall approach of mainstreaming gender

through the planning, budgeting, monitoring, evaluation and auditing cycle.

The Department of Social Development has incorporated gender responsive planning, and budgeting through transformational programmes and interventions aimed at mainstreaming women empowerment and development whilst demonstrating inclusivity of men to reach the desired outcomes of gender empowerment. The critical outputs and outcomes of the GRPBMEAF are outlined as follows:

Table 37: Implementation of the GRPBMEAF 2025/26

Pillar 1: WYPD RESPONSIVE DEPARTMENT PLANNING AND MONITORING	
Requirements	Key Features
The Department made Women, Youth and Disabilities (WYPD) inputs into the MTSF	The Annual Performance Plan with District Targets and outputs on Services to Women, Youth and Disabilities is aligned to the National and Provincial MTSF
Pillar 2: WYPD -RESPONSIVE INSITUATIONAL PLANNING	
Requirements	Key Features
Departments' 2025/2030 Strategic Plans (SPS) and revised thereof, the 2025/26 Annual Performance Plans (APPs) and 2025/26 Operational plan responsive to women, youth and persons with disabilities	The Departments' 2025/2030 Strategic Plans (SPS) and the 2025/26 Annual Performance Plans (APPs) is responsive to women, youth and persons with disabilities
The situational analysis of provincial departments identifies challenges faced by WYPD in line with its mandate.	The External Environmental analysis and socio-economic demographics of 2025/26 per District outlines key challenges faced by WYPD in line with its mandate. Situation analysis of status, condition and position of women and girls vis-à-vis men and boys has been outlined Situation analysis of existing legislation, policies, programmes and schemes to address the situation
The departments have targeted programmes (i.e. programmes which focuses on only women and/or youth and/or persons with disabilities) aimed at WYPD promotion of the rights, empowerment, equality and development?	The Department has programmes that are specifically targeting only women and/or youth and/or persons with disabilities. The Department is currently developing Youth Development Strategy and Women Empowerment and Gender Equity Policy to address gender sensitivity issues.
The Department has mainstreamed programmes and interventions (programmes and interventions which focuses on everyone but has targets for women or youth or persons with disabilities) aimed at WYPD promotion of the rights, empowerment, equality and development?	The Department has programmes that are specifically targeting only women and/or youth and/or persons with disabilities. The Department has implemented participatory planning and budgeting, ensuring needs are met and balanced with resources. Creating ownership through participation of women in the planning and budgeting process. Gender responsive budgeting to ensure that commitments are translated into budgetary allocations. Implementation of plans and programmes in a gender sensitive and women friendly manner, with full involvement and participation of women.
The TIDs indicate how data collection will be disaggregated by sex, age and disabilities?	The Technical Indicator Descriptors (TIDS) indicates how data collection will be disaggregated by sex, age and disabilities? Gender sensitive indicators to measure progress including reports focusing on women, youth and persons with disabilities.
Pillar 3: WYPD RESPONSIVE POLICY PRIORITIES	
Requirements	Key Features
The Department has policies that contribute to women empowerment and gender equality, youth development and promotion of the rights of persons with disabilities	On legal and legislative reforms , the Department is implementing the Children's Act which addresses most child protection issues with emphasis on children who are neglected, abuse and maltreated, and children and youth in conflict with the law. The Department is implementing the provisions of the National Youth Policy 2020-2030, the key response is to ensure the institutionalisation of youth development programmes in partnership with the private sector, Institutions of Higher Learning and the cadre of young people within communities. The policy is aimed at strengthening positive youth outcomes aimed at integrating, mainstreaming youth development at planning, programming, and at budgeting. The Department implements Gender-Based Violence and Femicide National Strategic Plan (GBVF NSP) Pillar 4 which sets out to provide a

Pillar 3: WYPD RESPONSIVE POLICY PRIORITIES	
Requirements	Key Features
	<p>cohesive strategic framework to guide the provincial response to GBVF crisis in the province.</p> <p>On education and skills development, gender representation and inclusivity on training and development programmes is implemented. Opportunities are created to empower more girl children and also expand skills development services to women.</p> <p>On health concerns, reproductive health services have been an integral part of the interventions implemented to address issues affecting young people in the province. A study on Risk Factors associated young people with disabilities and their access to reproductive work health services was conducted. The study revealed that more programmes must be in place to empower women with disabilities about taking care of their own health.</p> <p>On economic and development with focus on employment, the Labour Relations Act and Employment Equity Act provisions are implemented to mainstream women employment opportunities across the province. Women cooperatives and Youth Development Programmes are funded to enhance participation of these groups in the economic and transformation agenda in the Province.</p>

Pillar 4: WYPD RESPONSIVE EVALUATION, KNOWLEDGE AND EVIDENCE	
Requirements	Key Features
Departmental Evaluation Plan (PEP) make explicit reference to WYPD responsiveness in line with the DPME guidelines on the Gender Responsive Evaluation The Departmental Evaluation Plan contain evaluations on programmes that mainstream WYPD (programmes focusing on programmes only on women or youth or persons with disabilities).	The Departmental Evaluation Plan (PEP) make explicit reference to WYPD responsiveness in line with the DPME guidelines on the Gender Responsive Evaluation
Data collection and analysis.	The Departmental tools aligned to planning and reporting of data are inclusive and integrate disaggregate data into sex, age and disabilities.
Responsiveness of evaluation findings, recommendations and improvement plans.	<p>The department has utilised finding of evaluations to improve implementation of the following programmes: Provincial Integrated Anti-Poverty Strategy, Child Malnutrition and Teenage Pregnancy.</p> <p>The improvement plans on implementation of the aforementioned programmes has been included on Strategic Interventions and targets set for 2024/25 financial year</p>
List the Research/s commissioned/undertaken during the reporting period	<ul style="list-style-type: none"> • Evaluation report: Provincial integrated Anti-poverty strategy 2013-2017 period • Evaluation report on the white door centers of hope in the Eastern Cape province. • Demographic Dividend in South Africa: A Case Study of the Eastern Cape • Report on Rapid Assessment of Gender Based Violence (GBV) IN OR Tambo District • Assessment of migration patterns in the Eastern Cape Province Implications for government service delivery • Research Report on trends, root causes, and, Support Service Available to Address Gender -Based Violence (GBV) in two Districts in the Eastern Cape Province.

Pillar 3: WYPD RESPONSIVE POLICY PRIORITIES	
Requirements	Key Features
Interventions and assessments in place to ensure that WYPD priorities are considered at service site; e.g. NPOs, schools, health institutions, police stations, courts and other services sites	The department monitors interventions through governance structures such as the NPO Forum, institutions delivering welfare services, funded NPOs
The departmental internal audits undertake or conduct WYPD responsive auditing of department plans.	Internal audit conducts Audit Plan which integrates issues related to women, youth and persons with disabilities.

Pillar 6: WYPD RESPONSIVE BUDGETING	
Requirements	Key Features
Total percentage of the budget allocated to WYPD in the department	The total percentage of the budget allocated to WYPD is 1.7 percent. This percentage increases to 5.2 percent against the non-personnel budget.
The provincial departments' Estimate of Provincial Revenue and Expenditure (EPRE) and Adjusted Estimate of Provincial Revenue and Expenditure (AEPRE) include explicit reference to WYPD allocations	Both the EPRE and AEPRE include references to WYPD allocations through the programmes that are designated for WYPD.
The Department conducts internal analysis of the budget to assess the responsiveness to the priorities of WYPD	The department conducts an internal analysis which is also extended to funded Non-Profit Organisations that are providing services on behalf of the department.
All departmental programmes for WYPD are funded and costed	All departmental programmes for WYPD are costed but not fully funded.
The Departments' Budget Votes address and includes specific reference to WYPD empowerment List provincial departments with Budget Votes addressing WYPD.	Vote 04 includes specific reference to WYPD empowerment through programmes that are meant for women, youth and persons with disability empowerment.

Pillar 7: WYPD RESPONSIVENESS OF OTHER SYSTEMS	
Requirements	Key Features
The Department provide inputs into the country reports on international and regional instruments	The department submits POA, Outcome 13 Report to the Office of the Premier, National Department and DPME utilising DPME Reporting Templates and Tools
Instruments responsive to the priorities of WYPD with data disaggregated by sex, age and disabilities	The instruments are responsive to the priorities of WYPD with data disaggregated by sex, age and disabilities
The department submit to the Provincial Legislature and/or Parliamentary Committee	The Department submits on a quarterly basis to the Provincial Legislature and/or Parliamentary Committee

Pillar 8: WYPD RESPONSIVE LEGISLATION	
Requirements	Key Features
List the legislations/ Frameworks that are currently being developed or reviewed by the departments.	Youth Development Strategy Women Empowerment and Gender Equity Policy

Pillar 9: WYPD RESPONSIVE PERFORMANCE MANAGEMENT	
Requirements	Key Features
Performance agreements at all levels within the OTP (MEC, DG, HODs, CEOs, CFOs, and senior management service members) etc. include GEYODI deliverables	The Department has included Geyodi principles in the performance agreements of Senior Management

Pillar 10: WYPD RESPONSIVE CAPACITY BUILDING, INSTITUTIONALISATION AND ADVOCACY	
Requirements	Key Features
The department coordinates training programmes that advocate for WYPD priorities	The Department has put in plan measures that integrates training programmes for WYPD priorities

2.21 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 2025/26 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed MOU between the Department and Department of Military Veterans.

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

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

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

2.22 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

The Department will focus on the following services to Ex Mine Workers:

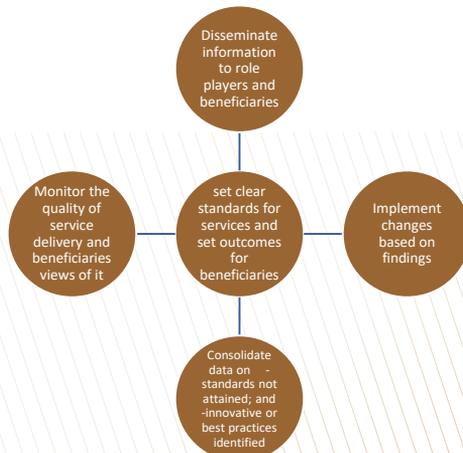
- 1) Provision of Psychosocial support services
- 2) Profiling of Households

- 3) Provision of Social Relief of Distress
- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

2.23 DEVELOPMENTAL QUALITY ASSURANCE SYSTEM

The White Paper for Social Welfare Services mandates quality strategies for excellence and for the provision of quality services, to promote sustainable improvements in the well-being of individuals, families and

communities. The Department of Social Development will focus on implementing a total quality assurance system to improve performance of the department.



Quality Assurance Model for SWS, Quality Assurance Framework for Social Welfare Services 2012

2.23.1 Norms and Standards for Developmental Social Welfare Services

The norms and standards for social welfare services include contextual; organisational; process and outcomes norms and standards. The Department of Social Development in 2025-2026 will ensure that the re-structuring of the norms and standards aligns and integrates of all the elements of the framework for social welfare services, namely the life stages, focus areas, services, levels of service delivery and support

services to provide norms and standards that addresses the preconditions for service delivery, the service providers, the service delivery and the end results of service delivery. More focus will be placed on ensuring active participation of beneficiaries in their own development.

2.23.2 Performance Information system to measure the outcome and impact 2025-2026

The two frameworks used by the DSD to guide its approach to monitoring and evaluation are: the Policy Framework for the Government Wide Monitoring and Evaluation system (GWM & E); and the National Treasury's Framework for Managing Programme Performance Information (NTFMPPI); the NTFMPPI is more specific on what should be reported and how, in terms of the main criteria, used by the Auditor General. These would include: Assessing compliance with

reporting requirements (Existence(accessibility), timeliness, consistency); Usefulness (measurable/interpretability, relevance, methodological soundness, consistency); and Reliability (validity, evidence/integrity, accuracy, completeness). As part of improving the performance, the department developed a performance information turnaround strategy and plan for the 7th Administration.

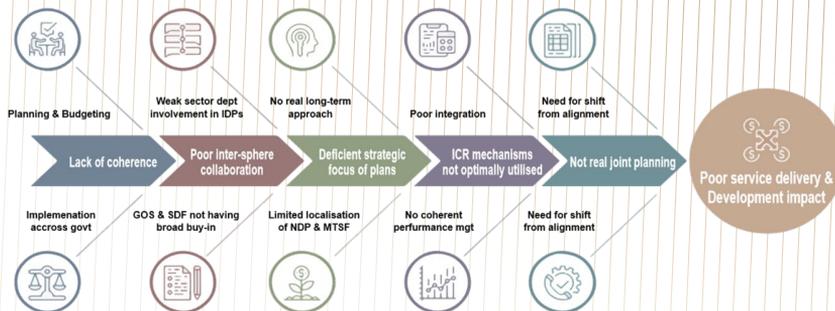
2.24 DISTRICT DEVELOPMENT MODEL

The District Development Model (*inspired by the Khawuleza Presidential call to action*), launched by the President aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well as business, labour and community in each district. Each district plan must ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education outcomes are attended to in the locality concerned. In the Eastern Cape, OR Tambo District Municipality has been identified as the rural pilot of the District Development Model (DDM). The Model will be rolled out in all the districts and metros in the Province. This will assist in ensuring that planning and spending across the three spheres of government is integrated and aligned and that each district or metro plan is developed with the interests and input of communities taken into account upfront.

programme difficult. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

Lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's

The rolling out of "a new integrated district-based approach to effectively address our service delivery challenges and localized procurement and job creation, that promotes and supports local businesses, and that involves communities, was important. The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the "One Plan". As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development.



The DDM enables synergy between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development. It enables implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner. The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

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.

Over the MTDP period, the Department will contribute to the DDM through these interventions:

Table 38: District Development Model Interventions

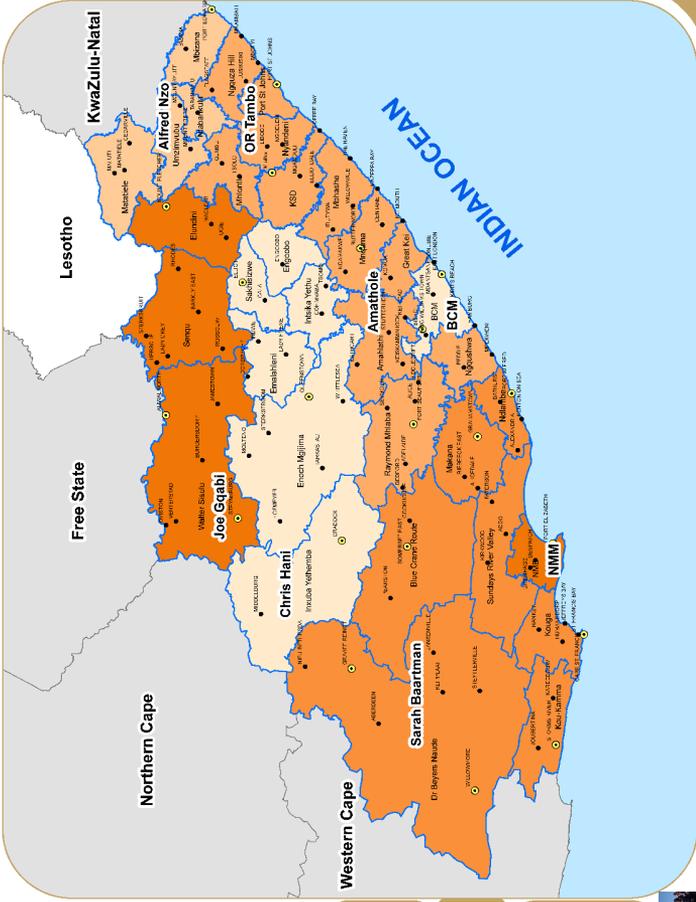
1. Food Security	8. Services to Persons with Disabilities
2. Psychosocial Support & Therapeutic interventions	9. Community development interventions
3. Sustainable Livelihoods	10. Youth Development
4. Social Behavior Change Programmes	11. Women Development
5. Anti-Substance Abuse Interventions	12. Household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

An Annexure with the list of projects that will be implemented by the Department in 2025/26 is included under PART C – Annexures to the APP.

DDM will be implemented in the eight (8) districts of the province as illustrated on the map.

PROVINCE OF THE EASTERN CAPE

Reason Hill Office Park
 Car Hingreaves Road & Tockley Close
 King Williams Town



Legend

Towns

MAJOR

No

Yes

Municipalities

POPULATION

349 769 - 450 684

450 685 - 750 200

750 201 - 801 344

801 345 - 892 637

892 638 - 1 036 643

Lesotho

Provinces



Projections : GCS WGS 84
 Created by : SOC DEV GIS UNIT
 Date Created : 27-10-2020
 Data Source : CS 2016

Fields of Liability: Any, Warranty, Disclaimer, Social Ombudman, Complaint, Dispute, of any kind, expressed or implied, with regard to the data and shall not be held responsible for any errors or omissions or consequential damages in connection with or arising out of the use of this data. This data may only be used for the purposes of a project with the prior written approval of the OWNER.



" Building a Caring Society Together "



**RELEVANT COURT
RULINGS**

3. UPDATES TO RELEVANT COURT RULINGS

The following are the court rulings that will continue having an impact on the Departmental operations or service delivery obligations during the 2025/26 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 Makhandla 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 timely considering the adoptions.

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

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

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

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

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

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

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

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

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

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

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

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

In conclusion, the court declared that the letter contemplated in section 239(1)(d) of the Children's Act

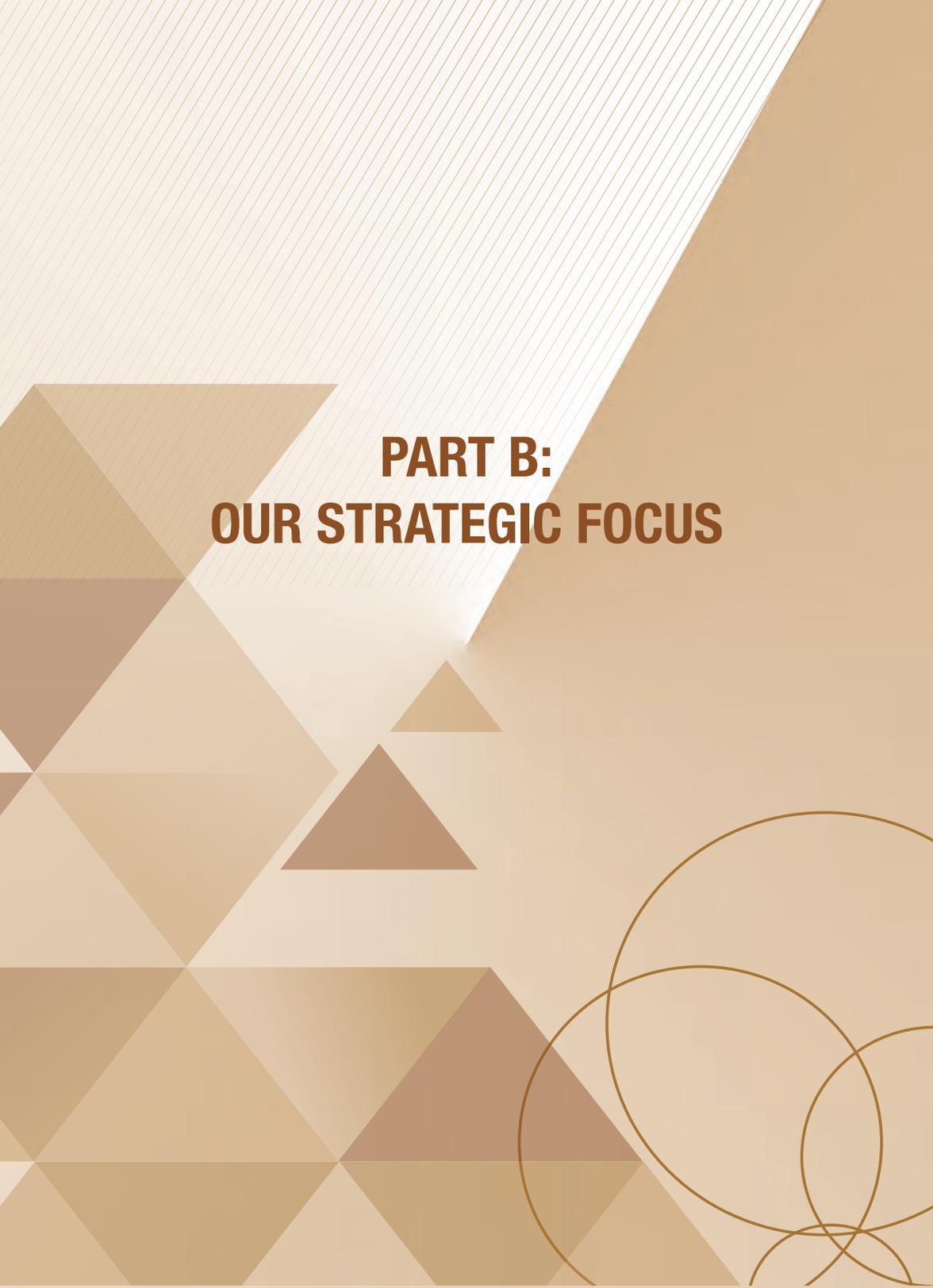
38 of 2005 includes a letter not recommending the adoption of the child.

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

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

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

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



**PART B:
OUR STRATEGIC FOCUS**

1. OUR STRATEGIC FOCUS

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

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

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

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

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

PRINCIPLES

We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is conducted with respect and dignity and results in positive and sustainable outcomes for the citizens of South Africa.

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

PROBLEM STATEMENT

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

IMPACT STATEMENT

Improved quality of life for the poor and vulnerable

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	Optimised Social protection for sustainable families and communities
OUTCOME 3	Functional, Efficient and Integrated Sector

2. UPDATED SITUATIONAL ANALYSIS

This Updated Situational Analysis provides the socio-economic dynamics of the Eastern Cape province and highlight critical complex social problems.

2.1 SOCIO DEMOGRAPHIC ANALYSIS

Summarily, the Eastern Cape Province is naturally a rural province, majority of the people are black. The population structure of the province displays a bulging children cohort (0-4 years), youth ages between (15-24 years), and an increasing old age population (55+ years). This presents the province with unique challenges in relation to population dynamics. Therefore, there is need for communities and implementers/ development practitioners to adapt to the situation. It is upon proper analysis and interpretation of data where suitable services can be provided, and sustainable development can be achievable.

Demographic indicators suggest that the Eastern Cape serves as a “labour reserve” for the rest of the country, as many people from the Eastern Cape relocate to other provinces in search of employment and return later to retire. Previous censuses (1996; 2001; 2011) have also shown that the Eastern Cape has the worst record of out-migration and struggles to attract in-migrants. Not only is the province subjected to high out-migration to other provinces, but it is also subjected to high intra-provincial movement. Makiwane and Chimere-Dan (2010) reported that the common intra-provincial movement are characterized by high volumes of migrants moving from rural areas to cities and (more significantly) to the major provincial cities, i.e., East London and Gqebera. Another noticeable movement stream is from the poorer eastern parts to the more affluent western parts of the province (Makiwane and Chimere-Dan 2010). The influx of migrants leaving the province has impacted on both families and communities in the Eastern Cape. Therefore, pressing challenges that demand immediate research relates to understanding the impact of in-migration and out-migration and how this

links to broader social and economic realities that the province is facing.

The EC Province has been identified as one of the provinces in the country with the highest poverty levels. Poverty is multidimensional in nature and is measured by several factors such as access to shelter, income inequality, education, health (including HIV/ AIDS and SRH&R), unemployment (specifically youth), food security, nutrition, high crime rate, safe drinking water and sanitation facilities, and other social ills. In terms of income poverty in the province, in particular the Food Poverty Line (FPL), the province and specific districts in the East of the Province remain most affected by poverty. This remains true whether measured by income, or multiple dimensional indices. The increases in poverty of those living below the Food Poverty Line (FPL) occurred during 2020, which correlates with the impact of COVID-19 and the lockdowns, and the concomitant disruptions which impacted livelihoods across the country.

The poor performance of government programmes' absence of performance data results in challenges to measuring progress made, and the impact of government programmes exacerbates the situation. Although the Eastern Cape has adopted an integrated and multi-sectoral approach to delivering services to the communities, several uncoordinated service delivery initiatives have been implemented in various places at different levels. The lack of integration of government efforts remains a significant challenge. ECSECC (2023:13).

In the Eastern Cape province, high levels of grant dependency exist, and more predominantly so in the densely populated rural districts of the province. A key characteristic of the province is that poor rural households located in the numerous Local Municipalities (LMs) in the districts are mostly dependent on government funding for service delivery, because of an inadequate revenue base in those LMs – due to high numbers of indigent households residing in these localities. ECSECC (2023:1).

2.2 DEVELOPMENTAL SOCIAL WELFARE AND COMMUNITY DEVELOPMENT INDICATORS

The situational analysis for Developmental Social Welfare Services and Community Development is influenced by the following social indicators as tabulated below:

Table 39: Eastern Cape Social Indicators

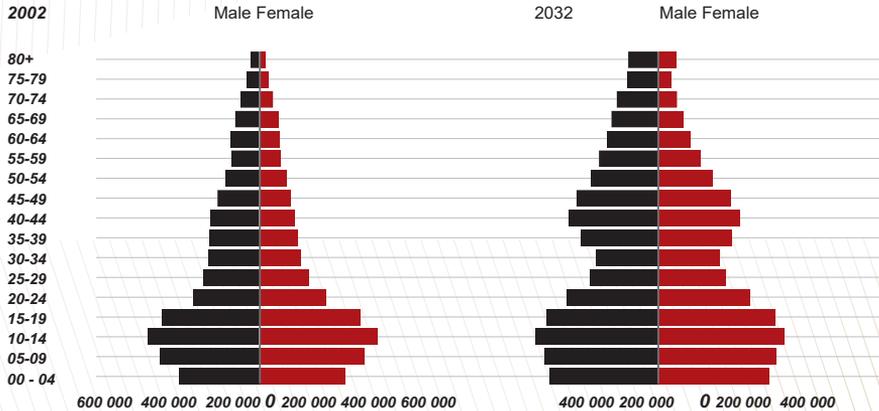
SOCIAL INDICATORS	
1. Eastern Cape Population Pyramid: 2032	2. Social Development Indicators by Province
3. Population size and Composition	4. Sex Distribution
5. Eastern Cape Districts Population Structure 2022	6. Demographic Dividend
7. Gender, Population and Development	8. Population, Education and Development
9. Population and Environment	10. Population Migration Patterns
11. Household Characteristics	12. Number of Households by Population Group
13. Head of household per district, CS 2016	14. Top ten Poorest Households
15. Individuals and Household benefiting from Social Grants	16. Individual benefited from Social Relief Distress Grant, 2023
17. Individuals and households benefiting from Social Grant by Metropolitan area, 2023	18. Female Headed Households, 2023
19. Orphanhood Status, CS 2016	20. Number of people living in poverty, Eastern Cape Province: 2011- 2021
21. Percentage of people living in poverty by population group, Eastern Cape, 2011-2021	22. Poverty Gap Rate by Population Group, Eastern Cape, 2021-2026

SOCIAL INDICATORS

23. Poverty gap Rate, Eastern Cape Province, 2021	24. Poverty Lines: Eastern Cape Province, All DMs and Metros in the EC, 2019-2023
25. Unemployment Rate in the EC and National Total, 2011-2021	26. Unemployment Rate in the EC Province, 2011-2021
27. Food Security by District, 2016	28. Main Source of Household Income EC, 2023
29. Household that ran out of money in the last 12 months by District	30. Household that ran out of money in the last 12 months by top ten poorest municipality 2023
31. Household involved in Agricultural activities by Province, 2023	32. Health Profile
33. HIV & AIDS	34. Number of HIV+ people in the EC and National Total, 2011-2021
35. AIDS Profile and Forecast, EC Province, 2011-2026	36. Children
37. Reported Cases of Neglect and Ill-treatment of Children	38. Child Malnutrition
39. Children: Parental Survival -Orphanhood	40. Youth
41. EC Youth Unemployment Rate, 2023	42. EC Graduate unemployment rate
43. EC Youth Unemployment Rate by sex	44. EC Youth that are NEET (not in employment, education and training)
45. Women	46. Disability
47. Persons with disability aged 5 and older	48. Elderly people
49. Number of older persons 60 ears and above per province	50. EC Province Crime Statistics
51. Community Reported Crimes	52. Top 30 Stations
53. Gender-Based Violence	54. Substance Abuse, Prevention and Rehabilitation
55. Status of Families in the EC Province	56. Single Parenting
57. Distant Parenting	58. Monetization of Parenting
59. Absent Fathers	60. Teenage Pregnancy
61. Patterns of Childbearing	62. Impact of Climate Change and Disasters on Families and Communities

SOCIAL INDICATOR 1: EASTERN CAPE POPULATION PYRAMID :2032

Figure 1: Eastern cape Population Age Pyramid (2002-2032): Shrinking Youth Population and Increasing Older Population



The Census 2022 results reveal that 431 883 people migrated into the Eastern Cape, while 2 009 859 people left the Province, resulting in a net negative migration of 1 577 976. From a planning and policy perspective, the migration-induced population shift could skew development indicators, produce a perception that backlogs are reduced per capita, and reduce the Eastern Cape's ability to secure resources as part of its equitable share. Similarly, the figure below illustrates the increasing size of the older population and the shrinking youth population of the Eastern Cape. As a result, youth unemployment increases and drives the

migration of some economically active citizens out of the Province, undermining its socio-economic development potential. Conversely, as youths return to the Province later, when they reach retirement age, there is an increase in demand for social assistance and government spending, thus creating an extra burden for the fiscus. The trend mentioned above points to the fact that the Eastern Cape has the highest percentage share of older people in the total population. In 2022, the older persons in the Eastern Cape accounted for 11.5% of the total population, the highest in the country.

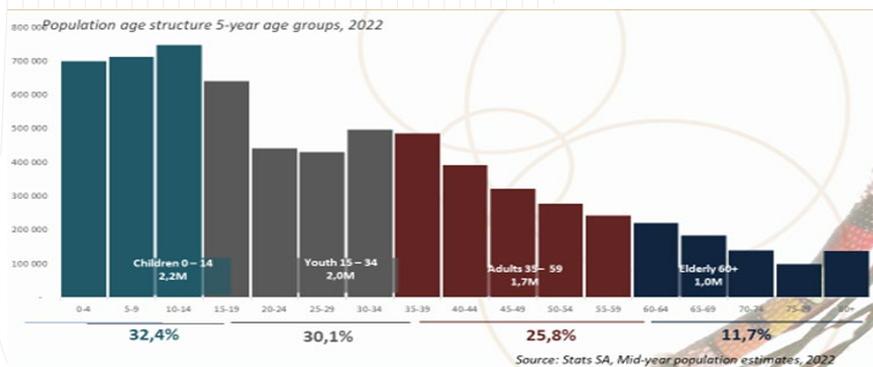
SOCIAL INDICATOR 2: SOCIAL DEVELOPMENT INDICATORS BY PROVINCE

Social Development Indicators	Eastern Cape Province
Number of persons 60 years and older N ('000)	685
Number of households with at least one person 60 years and older N ('000)	556
% of persons 60 years and older who are disabled (UN definition)	23,7
% of persons 60 years and older who are severely disabled	13,5
% of people 60 years and older who received old-age grant	100,0
% of people 60 years and older who received social grants	81,3
% of households with persons 60 years and older and classified as:	
Food access adequate	76,3
Food access inadequate	17,7
Food access severely inadequate	6,0
Number of households classified as N ('000):	
Food access adequate	1295
Food access inadequate	306
Food access severely inadequate	160
% of poor households with children aged 7–18 who do not spend money on school fees	72,5
Number of households classified as poor using household monthly expenditure of below R2 500 as the cut-off N ('000)	692
Number of households classified as poor using household monthly expenditure of below R2 500 as the cut-off and who have children aged 7–18 N ('000)	242

General Household Survey, Selected development indicators, 2024

SOCIAL INDICATOR 3: POPULATION SIZE AND COMPOSITION

Figure 2: Eastern Cape Total Population Structure by Age group - 2022



In 2022, the Eastern Cape Province's population consisted of 2.2 million children (0-14 years), 2.0 million youth (15-34 years), 1.7 million adults (35-59 years), and 1.0 million elderly (60+). The largest share of the population is within the children age group (0-14 years) followed by teenagers and youth, then adults

and the least number is elderly (retired). Much as there is decrease in the other age groups, i.e. 0-14, 20-24, 45-55, but the elderly age group (55+) has significantly increased from 880 629 to 1.0 million, with more females than males.

SOCIAL INDICATOR 4: SEX DISTRIBUTION

Figure 3: Sex Distribution

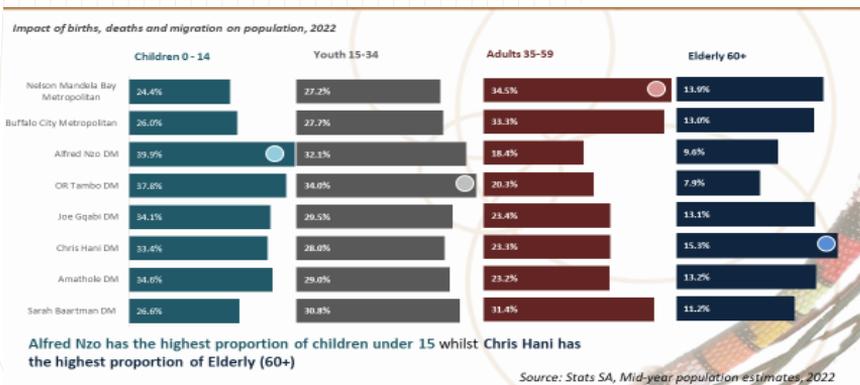


Statistics South Africa, Census 2022

Sex distribution. The Eastern Cape Province consists of 53% of Female and 47% of male population

SOCIAL INDICATOR 5: EASTERN CAPE DISTRICTS POPULATION STRUCTURE 2022

Figure 4: Eastern Cape Districts Population Structure 2022



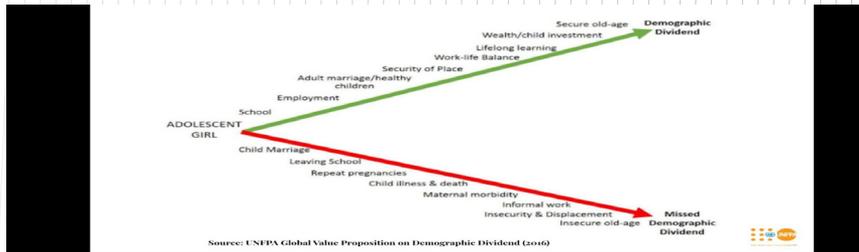
The district municipality with the highest population is O.R. Tambo and their population is continuously increasing, followed by Nelson Mandela Municipality whose population dropped in 2022, also BCM, Chris Hani, and Amathole are also experiencing a population drop-down. The O.R Tambo District Municipality increased the most in all these years between 2011 and 2022, in terms of population, with an average annual growth rate of 1.6%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.4%. The Amathole District Municipality had the lowest average annual growth rate

of 0.18% relative to the others within the Eastern Cape Province.

Alfred Nzo has the highest proportion of children under 15 years, followed by O.R Tambo district. The district with the lowest proportion of children under 15 years is Sarah Baartman. O.R Tambo has the highest proportion of youth, followed by Alfred Nzo. The district with the lowest proportion of youth is NMM. The district with the highest proportion of the elderly is Chris Hani, followed by NMM. The district with the lowest proportion of elderly is O.R Tambo.

SOCIAL INDICATOR 6: DEMOGRAPHIC DIVIDEND

Figure 5: The Demographic Dividend Chart



United Nations Population Fund: Demographic Dividend Report, 2021

The relationship between investments and demographic dividend has been gaining interest in the Eastern Cape for multi-lateral organisation and policy makers. This renewed interest is justified to context of demographic dividend chart in the province. Comparing two sides gives you exactly Reaping Demographic Dividend or Missed Demographic Dividend.

The demographic dividend is about accelerated economic growth. However, this faster growth is triggered by a change in the population age structure so that a relatively large share of the population is located within the prime working ages.

The opportunity for the demographic dividend does not arise without a specific change in the population age structure that is considered favourable. Here, people often talk of the youth bulge, but the favourable structure is broader: it is about the increased proportion of the population within the prime working ages, which may vary from country to country but which are primarily between the ages of 25 and 55 years if we think about issues of average earnings, timing of entry and exit into the labour force, and so on. The emphasis on the youth bulge is because this is really where the phenomenon is evident early and easily. Most importantly, though, this shift in the population age structure does not happen without the demographic transition and, in particular, declining fertility rates. We cannot discuss harnessing the demographic dividend if we do not accept that fertility rates must fall and, therefore, that average family sizes will decrease.

The demographic dividend is transitory (or 'temporary'): it exists for a certain period of time, after which it is gone. This means that policymakers must prepare for the demographic dividend and must actively implement and adjust policies to ensure that their societies are able to take advantage of the demographic dividend. This means that, if we do not firmly grasp this opportunity, it will be permanently lost.

The demographic dividend is not automatic. Just because a society sees an increase in the share of its population that is in the prime working ages does not mean that the society will enjoy a demographic dividend. Instead, policymakers need to ensure that the policy environment (the whole range of policies including macroeconomic policy, education policy, and health policy, amongst others, as well as policies that strengthen institutions and promote good governance) in the country is supportive of harnessing a demographic dividend. Morné Oosthuizen, Lisa Martin & Jabulile Monnagotla (September 2023: 2-3)

The demographic dividend is a real opportunity for Eastern Cape province, as a province with a young population structure despite emigration. An appropriate strategy to rule out other possible but understandable scenarios, such as the persistence of unwanted pregnancies, endemic youth unemployment, and rising fundamentalism, should be persuaded. Thus, the youth bulge in the region is an essential asset for the country. But this requires strategic investments in priority areas, such as education or training, health, wealth, creation, and governance.

SOCIAL INDICATOR 7: GENDER, POPULATION AND DEVELOPMENT

Based on internationally standardised indicators of women's status, South Africa ranks quite high in areas that include female education, representation in public institutions and political participation. However, in other areas of society, norms and cultures influence the disadvantaging of women and their inequitable access to economic and social opportunities. In Eastern Cape as in other parts of the country, the prevalence rates of gender inequality and gender-based violence against women are unacceptably high.

Gender and population indicators. There is a significant gender imbalance in the population size, especially in adult ages. This phenomenon partly results from sex-selective out-migration in the province. Traditionally, childbearing and child-rearing have been confined to female roles. In the province, this was reinforced by historical policies and economic structures that contributed to high proportions of households without a resident father.

Gender and health. Standard models suggest a higher rate of mortality among males, especially in older ages. Past statistics suggest that this is also true for the province. However, there is insufficient and reliable data to establish the exact levels and pattern of gender differences in mortality, especially in the light of AIDS and other causes to which women in the province are particularly susceptible.

Gender and economic activity. Historically, women played a major role in the household economy when many men were absent for migrant work. There are currently more women in active employment than men. The disproportionate economic burden on women and subtle forms of gender imbalances in other areas of social and cultural experiences remain major hindrances to human development in the province.

SOCIAL INDICATOR 8: POPULATION, EDUCATION AND DEVELOPMENT

Eastern Cape is one of the poor-performing provinces in the education sector in the country. Although improvements are recorded in some areas such as general literacy, female school attendance and percent increase in senior certificate examination, the education sector faces major historical, structural and financial problems that ultimately reflect in the quality

of learning and performance of learners compared to other provinces. A comprehensive vision for education in the province should involve all sectors working together to maximise the use of products of education and training for meeting the human development needs in the Province.

SOCIAL INDICATOR 9: POPULATION AND THE ENVIRONMENT

Policies of the past, especially those that shaped human settlement patterns, resulted in unequal distribution and access to natural resources among the provincial population groups. As a result, a significant percentage of the provincial population lacks basic amenities and services that facilitate sustainable use of

natural resources and relationship with the ecosystem in the rural and urban areas of the province. A comprehensive environmental management strategy should include programmes that provide affordable alternatives to non-sustainable use of natural resources in the Province.

SOCIAL INDICATOR 10: POPULATION MIGRATION PATTERNS

The Stats SA mid-year 2019 population estimates on provincial migration streams, dating back to 2016 show that the Eastern Cape still holds the records for out-migration with over 1.5 million people leaving in search of greener pastures elsewhere, specifically the economic active age population to Western Cape and Gauteng. This form of migration is usually an act of necessity-relocation in search of better socioeconomic opportunities, mainly to education and employment. The Eastern Cape is largely a rural district, with limited opportunities for financial sustainability.

Internal out-migration. Circular and targeted movement of the population remains a dominant pattern of migration in the province. Although its current volume may not be the same as in the past, there is no evidence of a reversal of this type of migration.

The abolition of influx control officially ended apartheid-induced spatial control and an institutionalised pattern of labour migration. This resulted in significant population shifts, mainly away from former homelands to metropolitan areas. In the past two decades, migration patterns in the province and other parts of the country have incorporated other volitional factors such as economic ability, and cultural and security considerations. Improvements in health, education, availability of work and other infrastructure and social services are yet to rise to levels that serve as an effective check for the outflow of young people in search of better economic and career prospects outside the confines of the Province.

Destination of migrants. Internally, there is a significant movement of people from the poorer eastern part to the relatively more prosperous western part of the province. Most migrants from the province move to the more economically advanced provinces and to metropolitan parts of the country such as Cape Town, Johannesburg, Pretoria and other major urban locations in Western Cape and Gauteng. Data from the 2011 census show that almost 2 million people born in Eastern Cape live in other provinces, with the majority living in Western Cape (0.9 million) and Gauteng (0.5 million).

Age and gender profile of migrants. In 2011, most migrants were in the active working ages. The peak age range for out-migration was between 25-39 years. Most migrants were males although there was a significant increase in the number of female migrants.

SOCIAL INDICATOR 11: HOUSEHOLD CHARACTERISTICS

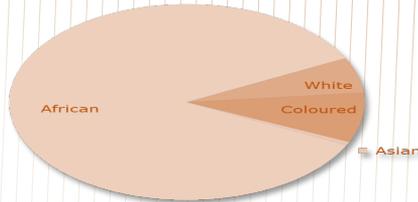
The Eastern Cape Province has a total of 1,76,100 households which is 11.3% of National households with a growth rate of 0.93% on an annual basis. Relative to South Africa, which had an average annual

growth rate of 1.51%, Eastern Cape had a lower average annual growth rate of 0.93% from 2011 to 2023.

SOCIAL INDICATOR 12: NUMBER OF HOUSEHOLD BY POPULATION GROUP

FIGURE 6: Number of Households by Population Group - Eastern Cape Province, 2021 [Percentage]

Number of Households by Population group
Eastern Cape, 2021

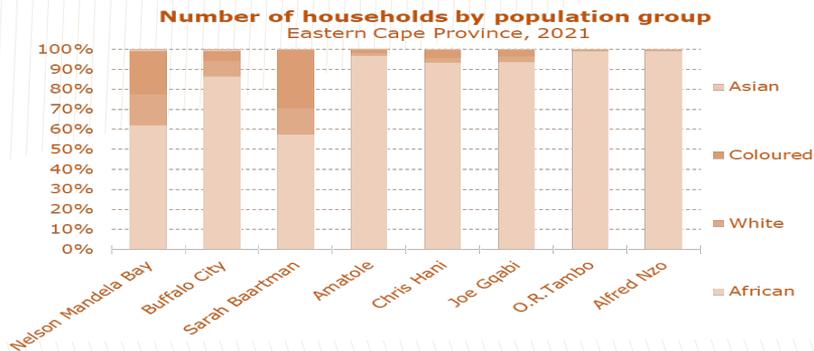


Source: IHS Markit Regional eXplorer version 2257

The growth in the number of African headed households was on average 1.01% per annum between 2011 and 2021, which translates in the number of households increasing by 153 000 in the period. Although the Asian population group is not the

biggest in size, it was however the fastest growing population group between 2011 and 2021 at 2.23%. The average annual growth rate in the number of households for all the other population groups has increased with 0.92%.

Figure 7: Number of households by population group in the province, 2021



Source: IHS Markit Regional eXplorer version 2257

SOCIAL INDICATOR 13: HEAD OF HOUSEHOLD PER DISTRICT, CS 2016

Table 40: Distribution of Households by Age Groups of Household Head and District Municipality, CS 2016

Districts	10 – 18 (Child headed)		19 – 64		65 +	
	Number	%	Number	%	Number	%
BUF: Buffalo City	1 804	0.7	224 133	88.42	27 540	10.9
DC10: Cacadu	1 227	0.9	114 991	83.22	21 964	15.9
DC12: Amathole	6 419	3	165 243	77.3	42 101	19.7
DC13: Chris Hani	5 141	2.6	148 066	76.21	41 084	21.1
DC14: Joe Gqabi	2 759	2.9	76 473	80.41	15 874	16.7
DC15: O.R. Tambo	10 782	3.4	249 094	79.31	54 204	17.3
DC44: Alfred Nzo	7 276	3.7	146 385	74.7	42 314	21.6
NMA: Nelson Mandela Bay	1 499	0.4	312 035	84.67	54 986	14.9
Eastern Cape	36 907	2.1	1 436 420	81	300 067	16.9

Statistics South Africa, Census 2011 and Community Survey 2016

The OR Tambo district municipality had the highest number of child headed households followed by Amathole district and Joe Gqabi district.

SOCIAL INDICATOR 14: TOP TEN POOREST HOUSEHOLDS

Table 41: Distribution of Households by Age Groups of Household Head for Top Ten Poorest Local Municipalities

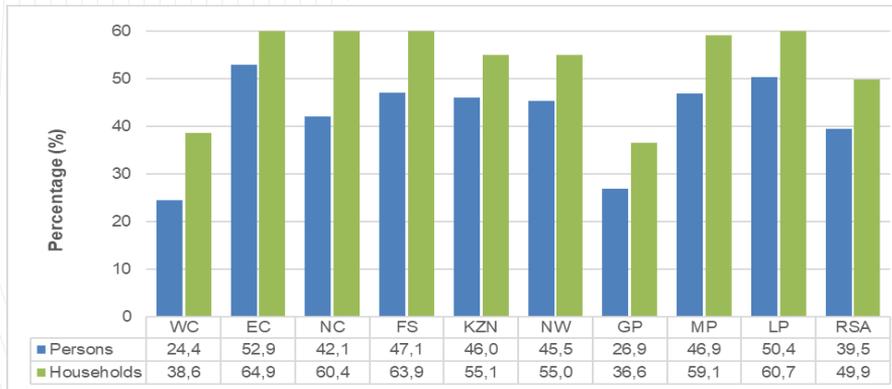
Municipalities	10 – 18 (Child headed)		19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
Ntabankulu	816	3.1	19 077	72.8	6 301	24.1	26 194	100
Port St Johns	1 356	4	25 858	76.2	6 738	19.8	33 952	100
Ngquza Hill	2 031	3.3	47 973	78.7	10 969	18	60 973	100
Engcobo	1 638	4.9	24 342	73.4	7 176	21.6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

Statistics South Africa, Census 2011 and Community Survey 2016

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

SOCIAL INDICATOR 15: INDIVIDUAL AND HOUSEHOLDS BENEFITTING FROM SOCIAL GRANTS

Figure 8: Percentage (%) distribution of individuals and households benefiting from social grants by province, 2023



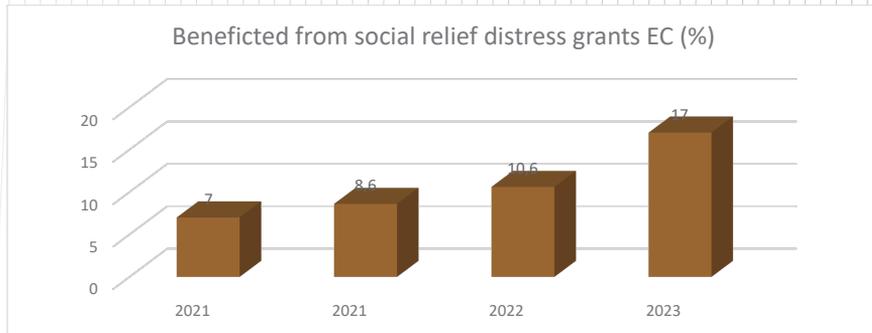
COVID-19

Figure 7.2 summarises the provincial distribution of individuals and households that benefited from social grants in 2023. Grant beneficiaries were most common in Eastern Cape (52,9%) and Limpopo (50,4%), and least widespread in Western Cape (24,4%) and

Gauteng (26,9%). Households that received at least one type of social grant were most common in Eastern Cape (64,9%) and Free State (63,9%), and least common in Gauteng (36,6%) and Western Cape (38,6%).

SOCIAL INDICATOR 16: INDIVIDUAL BENEFITTED FROM SOCIAL RELIEF DISTRESS GRANT, 2023

Figure 9: Percentage (%) distribution of individuals aged 18–59 years that benefitted from the special COVID-19 social relief of distress grant by province, 2020 and 2023



The Special Covid-19 Social Relief of Distress grant of R350 per month was introduced in 2020 in an attempt to offset the impact of COVID-19. Since then, the percentage of individuals in the age group 18–59 years who received the grant has increased from 5,3% in

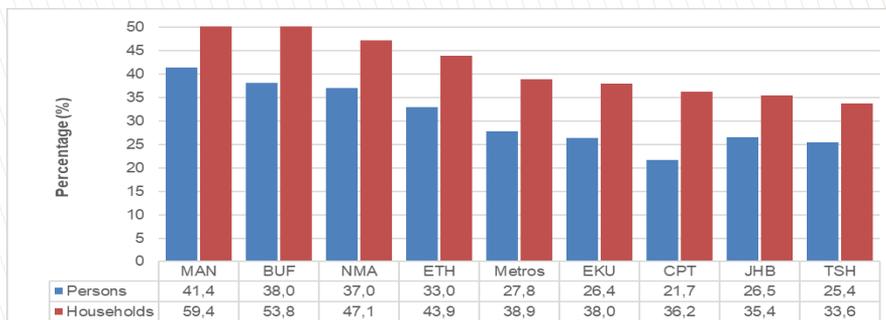
2020 to 12,4% in 2023. Figure 9 shows that the highest uptake was observed in the province that in 2023 we had 17% benefited, followed by 10,6% benefited in 2022, only 7% benefited in 2021. The data shows the increase of beneficiaries from 2021 to 2023.

SOCIAL INDICATOR 17: INDIVIDUALS AND HOUSEHOLDS BENEFITING FROM SOCIAL GRANT BY METROPOLITAN AREA, 2023

Figure 11: Percentage (%) of individuals and households benefiting from social grants by metropolitan area, 2023

The percentage of individuals and households that received social grants in the various metropolitan areas during 2023 are presented in Figure 7.4. The figure shows that 27,8% of all individuals, and 38,9% of all households in metropolitan areas received some kind of social grant (compared to 39,4% of individuals and 50,0% of households nationally). Individual grant receipt was highest in Mangaung (41,4%), Buffalo City (38,0%) and Nelson Mandela Bay (37,0%) and lowest

in Cape Town (21,7%), Tshwane (25,4%) and Ekurhuleni (26,4%). A similar pattern is evident for households at metropolitan level. Figure 7.4 shows that the receipt of one or more social grants was most common for households in Mangaung (59,4%) and Buffalo City (53,8%) and least common in Tshwane (33,6%), Johannesburg (35,4%), and Cape Town (36,2%).



General Household Survey, 2023

The Special Covid-19 Social Relief of Distress grant of R350 per month was introduced in 2020 in an attempt

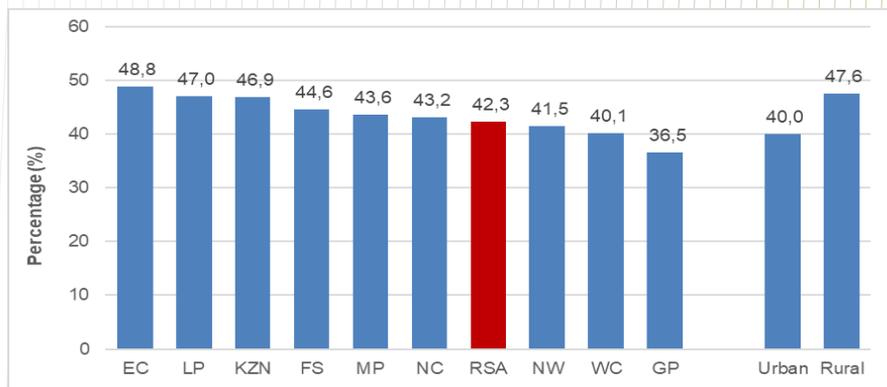
to offset the impact of COVID-19. Since then, the percentage of individuals in the age group 18–59 years

who received the grant has increased from 5,3% in 2020 to 12,4% in 2023. Figure 7.3 shows that the highest uptake was observed in Limpopo and North

West (both 17,8%), while the grants were least common in Western Cape (3,6%), Gauteng (8,6%) and Northern Cape (8,7%).

SOCIAL INDICATOR 18: FEMALE HEADED HOUSEHOLDS, 2023

Figure 10: Percentage (%) distribution of female headed household by province and urban/rural status, 2023



More than four-tenths (42,3%) of the households in South Africa were headed by women in 2023. According to Figure 3.3, 40,0% of urban – and 47,6% of rural households were headed by women. Female-headed households were most common in provinces with large rural areas such as Eastern Cape (48,8%), Limpopo (47,0%), and KwaZulu-Natal (46,9%), and least common in the most urbanised province, Gauteng (36,5%).

SOCIAL INDICATOR 19: ORPHANHOOD STATUS, CS 2016

Table 42: Distribution of Population Aged less than 18 Years Old by Orphan hood Status, CS 2016

DISTRICT / MUNICIPALITY / PROVINCE	MATERNAL ORPHANS	PATERNAL ORPHANS	DOUBLE ORPHANS
DC10 Sarah Baartman	7 146	9 753	2 794
DC12 Amathole	12 110	30 581	5 959
DC13 Chris Hani	11 675	28 613	6 479
DC14 Joe Gqabi	5 364	12 487	3 667
DC15 O.R. Tambo	22 923	67 978	17 117
DC44 Alfred Nzo	16 546	46 457	14 128
BUF Buffalo City	9 291	18 587	3 775
NMA Nelson Mandela Bay	12 048	24 917	5 456
Eastern Cape	97 103	239 371	59 376

Statistics South Africa, Community Survey 2016

Table: 5 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphan hood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal

orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) was more pronounced among children from O.R. Tambo district; with the least number of double orphans found in Sarah Baartman district. Overall, there were more paternal orphans (over 200 000) than other types of orphans in the Province.

Figure 12: Percentage (%) distribution of children orphan hood status by province, 2023

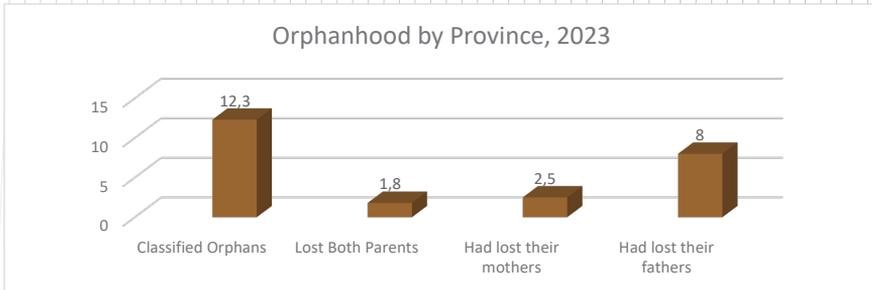


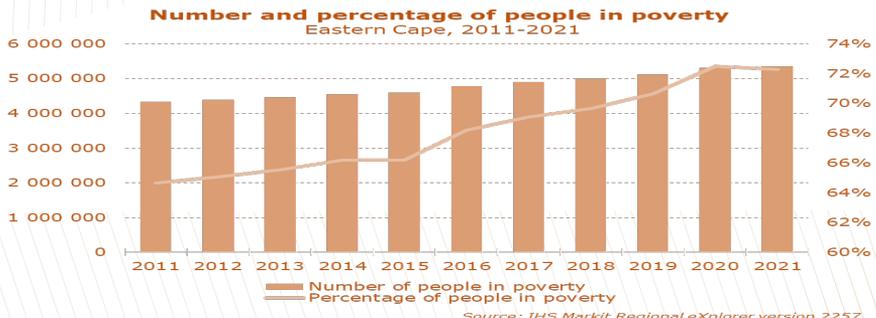
Figure 12 shows that 12,3% of children in South Africa could be classified as orphans who have lost either one or both their parents. While 1,8% of children lost both parents, 2,5% had lost their mothers and 8,0% of children had lost their fathers. The percentage of orphaned children was highest in Free State (15,1%) and KwaZulu-Natal (14,6%) and lowest in Western Cape (9,0%).

SOCIAL INDICATOR 20: NUMBER OF PEOPLE LIVING IN POVERTY, EASTERN CAPE PROVINCE: 2011- 2021

The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable

measure 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.

Figure 13: Number and Percentage of people living in poverty-Eastern Cape Province, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

In 2021, there were 5.35 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 23.55% higher than the 4.33 million in 2011. The percentage of people living

in poverty has increased from 64.66% in 2011 to 72.28% in 2021, which indicates an increase of 7.61 percentage points.

SOCIAL INDICATOR 21: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP, EASTERN CAPE, 2011-2021

Table 43: Percentage of People Living in Poverty By Population Group - Eastern Cape, 2011-2021

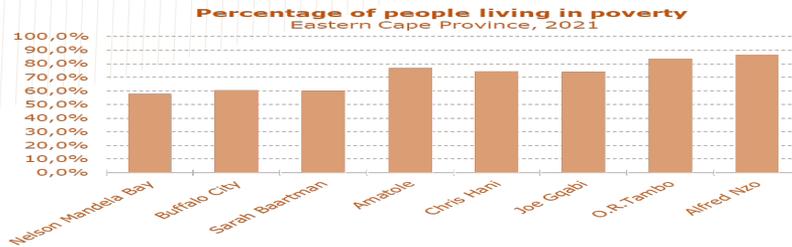
Years	African	White	Coloured	Asian
2011	70.5%	0.8%	43.8%	7.4%
2012	70.9%	0.8%	44.9%	7.6%
2013	71.3%	0.8%	45.8%	7.7%
2014	71.9%	0.9%	47.1%	7.6%
2015	71.9%	1.0%	47.2%	7.2%
2016	74.0%	1.3%	48.7%	9.2%
2017	74.9%	1.4%	49.4%	10.8%
2018	75.4%	1.7%	49.3%	13.4%
2019	76.5%	2.1%	49.5%	16.6%
2020	78.3%	2.9%	51.5%	22.0%
2021	78.2%	3.0%	49.4%	22.9%

IHS Markit Regional eXplorer version 2257

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.2% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -15.5 percentage points, as can be seen by the change from 43.79% in 2011 to 49.43%

in 2021. In 2021 22.88% of the Asian population group lived in poverty, as compared to 7.36% in 2011. The African and the White population groups saw a decrease in the percentage of people living in poverty, with a decrease of -7.66 and -5.64 percentage points respectively.

Figure 14: Percentage of people living in poverty in the Eastern Cape Province 2021



Source: IHS Markit Regional eXplorer version 2257

In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 86.5%.

The lowest percentage of people living in poverty can be observed in the Nelson Mandela Bay Metropolitan Municipality with a total of 57.7% living in poverty, using the upper poverty line definition.

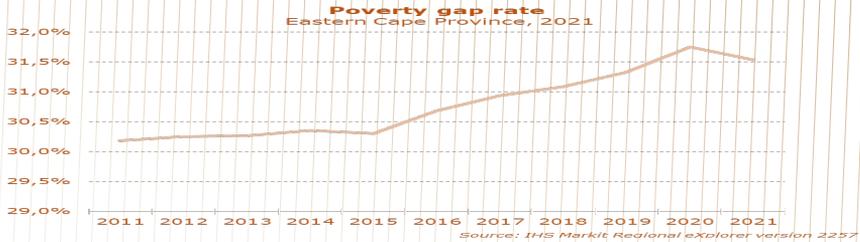
SOCIAL INDICATOR 22: POVERTY GAP RATE BY POPULATION GROUP, EASTERN CAPE, 2021-2026

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper-bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the

level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Eastern Cape Province amounted to 31.5% in 2021 - the rate needed to bring all poor households up to the poverty line and out of poverty.

Figure 15: Poverty gap rates by population group in the Eastern Cape Province, 2021-2026

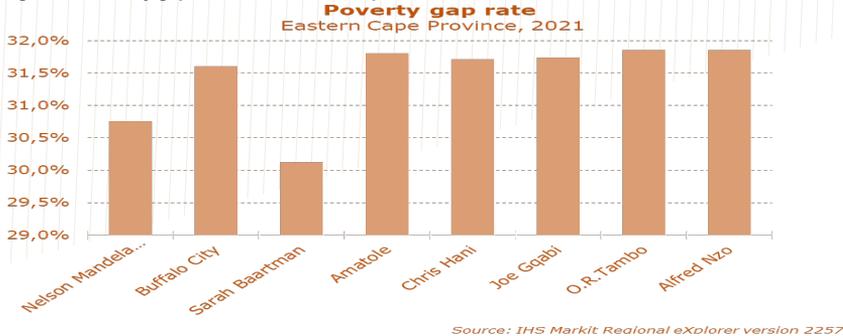


In 2021, the poverty gap rate was 31.5% and in 2011 the poverty gap rate was 30.2%, it can be seen that the poverty gap rate increased from 2011 to 2021, which

means that there were no improvements in terms of the depth of the poverty within Eastern Cape Province.

SOCIAL INDICATOR 23: POVERTY GAP RATE, EASTERN CAPE, 2021

Figure 16: Poverty gap rate in the Eastern Cape Province, 2021



In terms of the poverty gap rate for each of the regions within the Eastern Cape Province, O.R. Tambo District Municipality had the highest poverty gap rate, with a

rate of 31.9%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.1%.

SOCIAL INDICATOR 24: POVERTY LINES: EASTERN CAPE PROVINCE, ALL DMS AND METROS IN THE EC, 2019-2023

Table 44: Income inequality in the Eastern Cape (1996-2023): Gini Coefficient

Region	1996	2000	2005	2010	2015	2020	2021	2022	2023
Eastern Cape	0,61	0,65	0,63	0,62	0,62	0,63	0,62	0,60	0,62
Nelson Mandela Bay	0,58	0,62	0,62	0,62	0,63	0,64	0,63	0,61	0,63
Buffalo City	0,59	0,65	0,65	0,65	0,64	0,64	0,63	0,61	0,64
Sarah Baartman (Cacadu)	0,58	0,62	0,60	0,60	0,60	0,63	0,62	0,61	0,61
Amathole	0,55	0,60	0,56	0,54	0,55	0,57	0,56	0,55	0,55
Chris Hani	0,57	0,61	0,58	0,57	0,58	0,60	0,59	0,57	0,58
Joe Gqabi (Ukhahlamba)	0,57	0,61	0,59	0,58	0,58	0,60	0,59	0,57	0,58
O.R. Tambo	0,58	0,62	0,59	0,57	0,57	0,58	0,57	0,55	0,55
Alfred Nzo	0,54	0,60	0,57	0,54	0,54	0,55	0,54	0,53	0,53

Source: Quantec Easy Data, 2023

High levels of inequality confirmed by a high Gini coefficient score recorded in the two metros (0.64 in Buffalo City and 0.63 in Nelson Mandela Bay) not only

confirm high levels of inequality but also serve as a marker for exacerbating poverty, limiting access to essential services, and undermining social cohesion.

SOCIAL INDICATOR 25: UNEMPLOYMENT RATE IN THE EC AND NATIONAL TOTAL, 2011-2021

Unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance from friends or relatives; and looking for land.

Table 45: Unemployment rate in the Eastern Cape and national total, 2011-2021

Years	Eastern Cape	National Total	Eastern Cape as % of national
2011	487,000	4,580,000	10.6%
2012	509,000	4,700,000	10.8%
2013	540,000	4,850,000	11.1%
2014	565,000	5,060,000	11.2%
2015	583,000	5,300,000	11.0%
2016	636,000	5,670,000	11.2%
2017	718,000	5,990,000	12.0%
2018	782,000	6,100,000	12.8%
2019	885,000	6,450,000	13.7%
2020	967,000	6,710,000	14.4%
2021	1,090,000	7,450,000	14.7%
Average Annual growth			
2011-2021	8.44%	4.98%	

IHS Markit Regional eXplorer version 2257

In 2021, there were a total number of 1.09 million people unemployed in Eastern Cape, which is an increase of 607 000 from 487 000 in 2011. The total number of unemployed people within Eastern Cape constitutes 14.69% of the total number of unemployed

people in South Africa. The Eastern Cape Province experienced an average annual increase of 8.44% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 4.98%.

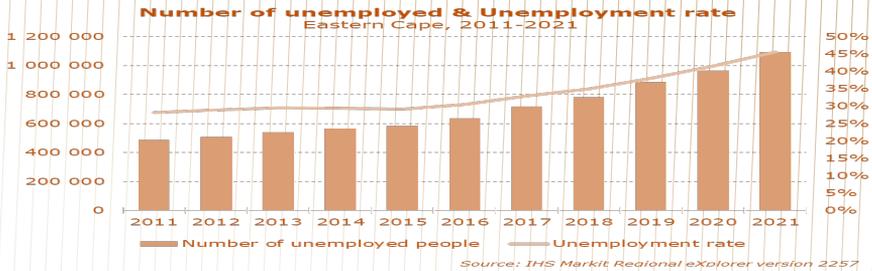
Table 46: Unemployment rate in the Eastern Cape and National total, 2011-2021

Years	Eastern Cape	National Total
2011	28.2%	25.1%
2012	28.9%	25.1%
2013	29.6%	25.2%
2014	29.4%	25.2%
2015	29.2%	25.5%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	35.0%	27.4%
2019	38.0%	28.4%
2020	41.5%	30.3%
2021	45.6%	33.6%

IHS Markit Regional eXplorer version 2257

In 2021, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 45.61%, which is an increase of 17.4 percentage points. The unemployment rate in **Figure 17: Unemployed and unemployment rate**

Eastern Cape Province is higher than that of the National Total. The unemployment rate for South Africa was 33.58% in 2021, which is an increase of -8.5 percentage points from 25.08% in 2011.

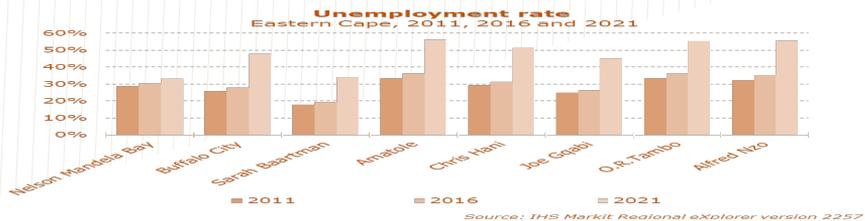


When comparing unemployment rates among regions within Eastern Cape Province, Amatole District Municipality has indicated the highest unemployment rate of 56.2%, which has increased from 33.3% in

2011. It can be seen that the Nelson Mandela Bay Metropolitan Municipality had the lowest unemployment rate of 33.0% in 2021, which increased from 28.6% in 2011.

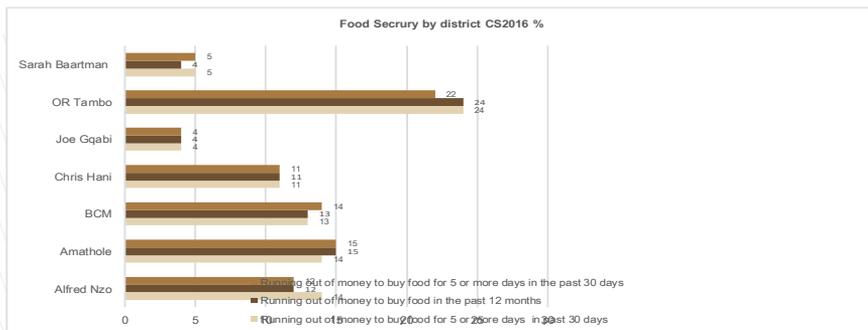
SOCIAL INDICATOR 26: UNEMPLOYMENT RATE IN THE EC, 2011-2021

Figure 18: Unemployment rate in the Eastern cape Province, 2011-2021



SOCIAL INDICATOR 27: FOOD SECURITY BY DISTRICT, CS 2016

Figure 19: Food security by district 2016



The above figure shows the availability of food and one's access to it per district by percentage. These households are considered food secure when their occupants do not live in hunger or fear of starvation. In order to determine the food security which is food

stability and food access. Food stability refers to the ability to obtain food over time. Food access refers to the affordability and allocation of food, as well as the preferences of individuals and households.

CHILDREN LIVING IN HOUSEHOLDS THAT REPORTED HUNGER

Table 47: Number of children living in households that reported hunger per Province

Province	2019	2020	2021	2022	2023
Eastern Cape	140 885	210 217	212 702	137 105	150 208
Free State	108 261	130 294	102 559	142 010	104 182
Gauteng	328 529	461 671	464 539	452 806	471 655
KwaZulu-Natal	383 103	344 463	415 527	424 218	472 264
Limpopo	73 238	56 579	60 945	60 754	72 475
Mpumalanga	129 741	185 058	185 975	148 283	144 156
North West	119 125	165 512	119 667	135 835	158 131
Northern Cape	52 525	65 446	63 735	68 527	74 217
Western Cape	188 350	279 422	268 681	232 513	282 914
Total	1 523 757	1 898 663	1 894 330	1 802 051	1 930 202

Data source: Stats SA General Household Survey; Data note: 2019 to 2023

The total number of children living in households that reported hunger increased by more than a quarter 26.67% (406 445) over the period of 2019 to 2023. Western Cape had the highest percentage increase of 50.21% of children living in households that reported hunger, followed by Gauteng with 43.57% and North

West with 41.30% over the past 5 years. Free State and Limpopo reported the percentage decrease of children living in households that reported hunger of 3.77% and 1.04% respectively over the reporting period.

ADULTS LIVING IN HOUSEHOLDS THAT REPORTED HUNGER

Table 48: Number of adults living in households that reported hunger per Province

Province	2019	2020	2021	2022	2023
Eastern Cape	269 583	355 444	411 588	283 342	359 021
Free State	198 983	196 188	181 952	207 568	182 648
Gauteng	575 647	737 078	946 526	713 760	812 611
KwaZulu-Natal	574 683	465 909	592 465	663 181	823 954
Limpopo	111 481	97 430	100 591	98 829	113 531
Mpumalanga	241 390	306 189	308 088	249 188	303 919
Northern Cape	80 944	86 161	109 936	112 691	110 072
North West	262 472	343 169	317 420	295 192	351 093
Western Cape	341 441	490 882	440 752	407 044	459 683
Total	2 656 624	3 078 451	3 409 318	3 030 794	3 516 530

Data source: Stats SA General Household Survey; Data note: 2019 to 2023

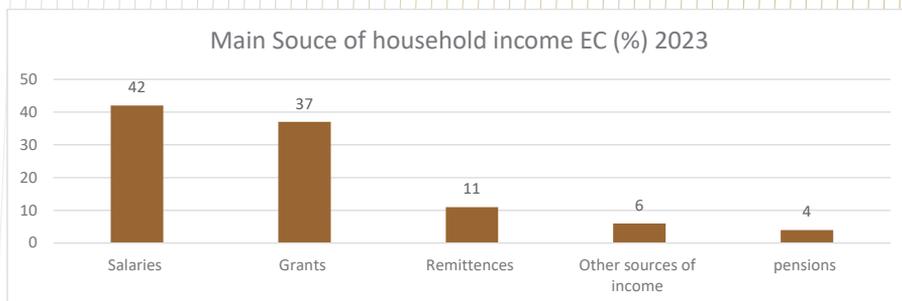
Adults living in households that reported hunger increased by 32.37% (859 906) over the period 2019 to 2023. KwaZulu-Natal had the highest percentage increase of 43.38% of adults living in households that reported hunger, followed by Gauteng with 41.16% and Northern Cape with 35.99%. Free State was the only province with the percentage decrease of 8.21%.

The Department of social Development promotes sustainable livelihood and self-reliance through building capabilities, improving access to household

food production and integrated nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The department identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities. The Department will work with various stakeholders to implement the food and nutrition security plan in the province. The Department will implement Numerous indicators to address food security problems in the province.

SOCIAL INDICATOR 28: MAIN SOURCE OF HOUSEHOLD INCOME EC, 2023

Figure 20 – Percentage (%) distribution of main source of household income by province, 2023



Households' main sources of income are presented in Figure 20 of household salaries / grants / remittances / other sources of income and pensions. Sources of main income varies considerably across the household income. By comparison, more than a third of

households in Eastern Cape (37,0%) are receiving social grants as their main source of income, followed by remittances at 11%, almost more than 40% their main source of household income was salaries. Only 4% of household's main source is pensions.

SOCIAL INDICATOR 29: HOUSEHOLDS THAT RAN OUT OF MONEY IN THE LAST 12 MONTHS BY DISTRICT

Table 49: Distribution of Households that ran out of money to buy food in the last 12 months by District Municipalities, Cs 2016

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

Statistics South Africa, Community Survey 2016

Table 22 shows that Amathole (31,5%) and Alfred Nzo (30,0%) districts had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey, while Sarah Baartman (20,6%) had the lowest percentage of households that ran out of money to buy food in the 12 months preceding the survey.

Although household access to food has improved since 2002, it has remained relatively static since 2011. The Household Food Insecurity Access Scale which is

aimed at determining households' access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,6% in 2010 to 21,3% in 2017. During this time, the percentage of individuals that were at risk of going hungry decreased from 29,1% to 24,7%. Between 2002 and 2017, the percentage of households that experienced hunger decreased from 24,2% to 10,4% while the percentage of individuals who experienced hunger decreased from 29,3% to 12,1%. (General Household Survey, 2017).

SOCIAL INDICATOR 30: HOUSEHOLDS THAT RAN OUT OF MONEY IN THE LAST 12 MONTHS BY POOREST MUNICIPALITY

Table 50: Distribution of Households that ran out of money to buy food in the last 12 months by top ten Poorest Municipality, CS 2016

MUNICIPALITIES	RAN OUT OF MONEY TO BUY FOOD	DID NOT RUN OUT OF MONEY TO BUY FOOD	PREVALENCE OF RUNNING OUT OF MONEY TO BUY FOOD	TOTAL
2040 EC444: Ntbankulu	6 351	19 785	24,3	26 136
2033 EC154: Port St Johns	8 571	25 330	25,3	33 902
2032 EC153: Ngquza Hill	20 644	40 273	33,9	60 918
2028 EC137: Engcobo	5 415	27 730	16,3	33 145
2038 EC442: Umzimvubu	15 126	36 266	29,4	51 392
2021 EC121: Mbashe	16 644	41 821	28,5	58 465
2039 EC443: Mbizana	18 497	42 860	30,1	61 357
2030 EC141: Elundini	9 390	26 174	26,4	35 564
2027 EC135: Intsika Yethu	7 404	28 317	20,7	35 721
2037 EC441: Matatiele	18 644	38 167	32,8	56 811

Statistics South Africa, Community Survey 2016

Table: 25 shows that Ngquza Hill (33,9%) and Mbizana (30,1%) poorest local municipalities had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey.

Food and nutrition security is compromised for vulnerable populations due largely to constraints on people's access to food. The household food basket increased by 7.8% (R250) between March and May 2020, and families living on low incomes may be spending 30% (R974) more on food in May than they did two months ago. (Department of Social Development Covid-19 Rapid Needs Assessment Report, 2020)

Surveys indicate that some households are seeing lower food stocks in local markets, while others report

that they are eating less, skipping meals or reducing meal portions to cope. These conditions are expected to be especially dire for the 8.2 million South Africans who were already living below the food poverty line before the pandemic and therefore could not purchase or consume enough food to meet their minimum per-capita-per-day energy requirement for adequate health. (Department of Social Development Covid-19 Rapid Needs Assessment Report, 2020)

The provinces of KwaZulu Natal, Gauteng, Limpopo and Eastern Cape require priority assistance given that they were the most affected by unemployment and income loss in addition they already had a high poverty rate and some of the highest number of people who were food-poor prior to the COVID-19 pandemic. (Department of Social Development -Covid-19 Rapid Needs Assessment Report, 2020).

SOCIAL INDICATOR 31: HOUSEHOLDS INVOLVED IN AGRICULTURAL ACTIVITIES BY PROVINCE, 2023

Figure 21: Percentage (%) distribution of households involved in agricultural activities by Province, 2023.

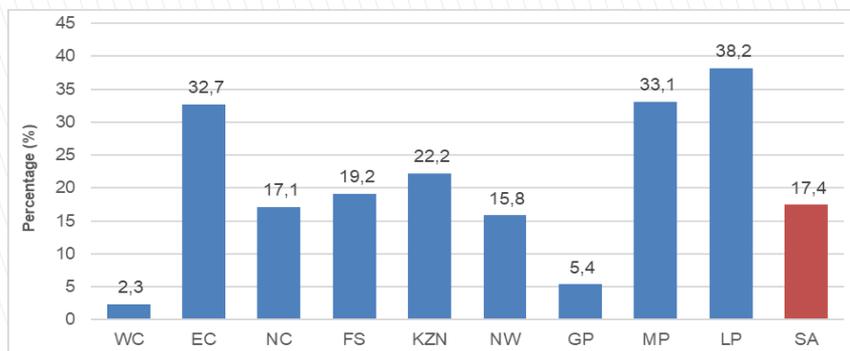


Figure 21 shows that only 17,4% of South African households were involved in some sort of agricultural production activities during the reference period. Households in Limpopo (38,2%), Mpumalanga (33,1%)

and Eastern Cape (32,7%) were most involved, while only 2,3% of households in Western Cape, and 5,4% of households in Gauteng engaged in some agricultural activity.

SOCIAL INDICATOR 32: HEALTH PROFILE

About seven in every ten (71,2%) households reported that they made use of public clinics, hospitals or other public institutions as their first point of access when household members fell ill or got injured. By comparison, a quarter 27,4% of households indicated that they would go to private doctors, private clinics or hospitals. The study found that 81,7% of households that attended public health-care facilities were either very satisfied or satisfied with the service they received compared to 97,3% of households that attended

private healthcare facilities. A slightly larger percentage of households that attended public health facilities (5,3% as opposed to private facilities 0,6%) were very dissatisfied with the service they received. Nearly a quarter (23,3%) of South African households had at least one member who belonged to a medical aid scheme. However, a relatively small percentage of individuals in South Africa (17,1%) belonged to a medical aid scheme in 2017.

SOCIAL INDICATOR 33: HIV AND AIDS

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

final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

Prevalence and trend in HIV and AIDS. The HIV prevalence rate in the province was 11,6% in 2012, a noticeable decline from available estimates for the past five years. But the prevalence rate among people aged 25 or older increased from 8,1% in 2002 to 22% in 2012, with higher rates of prevalence among people in the lower socioeconomic status including African women in the reproductive ages.

SOCIAL INDICATOR 34: NUMBER OF HIV+ PEOPLE IN THE EC AND NATIONAL TOTAL, 2011-2021

Table 51: Number of HIV+ people - Eastern Cape and National total, 2011-2021

Years	Eastern Cape	National Total	Eastern Cape as % of national
2011	732,000	6,480,000	11.3%
2012	746,000	6,630,000	11.3%
2013	759,000	6,770,000	11.2%
2014	772,000	6,910,000	11.2%
2015	786,000	7,050,000	11.1%
2016	799,000	7,200,000	11.1%
2017	815,000	7,360,000	11.1%
2018	830,000	7,530,000	11.0%
2019	847,000	7,710,000	11.0%
2020	863,000	7,900,000	10.9%
2021	879,000	8,090,000	10.9%
Average Annual growth			
2011-2021	1.85%	2.24%	

IHS Markit Regional eXplorer version 2257

In 2021, 879 000 people in the Eastern Cape Province were infected with HIV. This reflects an increase at an average annual rate of 1.85% since 2011, and in 2021 represented 11.89% of the province's total population.

South Africa had an average annual growth rate of 2.24% from 2011 to 2021 in the number of people infected with HIV, which is higher than that of the Eastern Cape Province

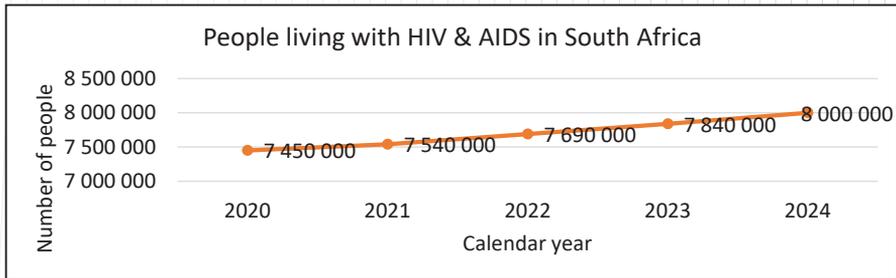
SOCIAL INDICATOR 35: AIDS PROFILE AND FORECAST, EC PROVINCE, 2011-2026

PEOPLE LIVING WITH HIV AND AIDS

Table 52: number of people living with HIV and AIDS in South Africa

Year	2020	2021	2022	2023	2024
Number	7 450 000	7 540 000	7 690 000	7 840 000	8 000 000

Figure 22: People living with HIV and AIDS



Data source: Stats SA mid-year population estimates; Data note: 2020 to 2024

The number of people living with HIV and AIDS increased significantly by 550 000 (7.38%) over the period of 2020 to 2024. The number of people living

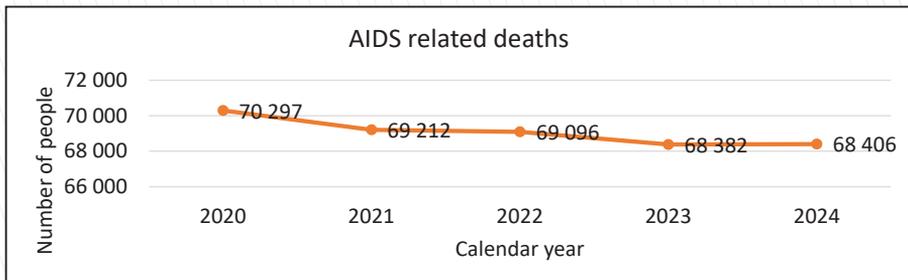
with HIV and AIDS constitutes 12.69% of the South African population during 2024.

AIDS RELATED DEATHS

Table 53: Number of AIDS related deaths

Year	2020	2021	2022	2023	2024
Number	70 297	69 212	69 096	68 382	68 406

Figure 23: AIDS related deaths



Data source: Stats SA mid-year population estimates; Data note: 2020 to 2024

The number of AIDS related deaths decreased by 1 891 (2.69%) over the period of 2020 to 2024.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence

strengthening of Prevention Programme through social behaviour change and psychosocial support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS

is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year, focus of the HIV and AIDS Programme will continue to be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+’s) and Families experiencing Generally, there is an increase in all targets of HIV and AIDS sub-programme. This compendium of Social Behaviour

(SBC) Programme also seeks to create a safe and enabling environment in which people can engage in a dialogue and discussion about social issues and social ills including HIV and AIDS prevention, Teenage Pregnancy, Parental Behaviour and Gender Based Violence. In all these engagement sessions this is where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life begin to emerge.

SOCIAL INDICATOR 36: CHILDREN

Young children in the Eastern cape grow up in conditions of abject poverty and neglect. Children raised in such poor families are most at risk of infant death, low birth weight, stunted growth, poor adjustment to school, increased repetition and school dropout. This factor makes it even more imperative for the Department of Education to put in place an action plan to address the early learning opportunities of all learners but especially those living in poverty. Timely and appropriate interventions can reverse the effects of early deprivation and maximise the development of potential. The care of children is clearly outlined by the Children’s Act, promulgated in 2005 in line with section 28 of the Constitution. It protects the rights of children from birth to 18 years and replaces the Child Care Act (No. 74 of 1983).

The Children’s Act outlines the rights and responsibilities of parents, caregivers and others who are involved in children’s lives formally or informally. Chapter 3 of the Children’s Act (henceforth referred to as “the Act”) focuses on parental responsibilities and rights, while section 7 addresses the best interest of the child. Within the milieu of external factors impinging on the family, the Act safeguards children and ensures that their constitutional right to care and protection is achieved and that they live in an environment that nurtures them holistically. Application of the criterion of the best interest of the child needs to take many factors into consideration and it is acknowledged that “best interest” may differ in each family or community. Factors such as the relationship between child and caregiver, attitudes of parents or caregivers, mitigating poverty, and the capacity to raise children and meet their needs are essential to their welfare.

SOCIAL INDICATOR 37: REPORTD CASES OF NEGLECT AND ILL-TREATMENT OF CHILDREN

Figure 54: Reported cases of child abuse

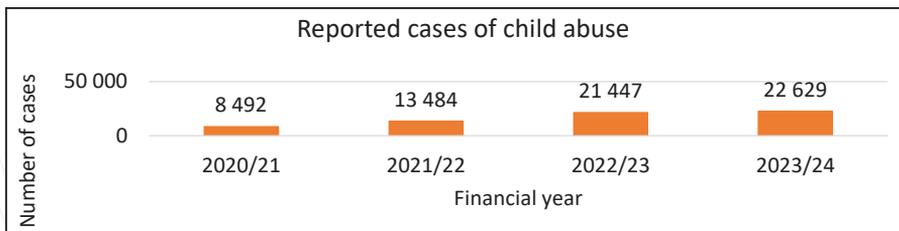


Table 55: Number of reported cases of child abuse per province

Province	2020/21	2021/22	2022/23	2023/24
Eastern Cape	371	1 799	2 483	1 139
Free State	413	566	838	1 219
Gauteng	1 175	3 104	5 426	3 700
KwaZulu-Natal	1 539	3 065	2 886	3 336
Limpopo	135	420	672	831
Mpumalanga	476	1 090	1 414	1 448
North West	44	310	563	287
Northern Cape	88	193	250	562
Western Cape	4 251	6 941	6 916	10 107
Total	8 492	13 484	21 447	22 629

Data source: Children Register; Data note: 2020/21 to 2023/24

Children in the Eastern Cape require care and protection from all forms of violence and abuse. Their primary safety resides within their families and communities hence it is critical to ensure provision of family preservation, prevention and early intervention programmes as a buffer for children. They are faced with a number of challenges which include abuse and neglect, abandonment, exploitation, orphan-hood, separated and unaccompanied, child Labour, child trafficking, lack of access to birth registration, disability and chronic illnesses, child-headed households, infected and affected by HIV and AIDS, alcohol and substance abuse, harmful customary and traditional practices as well as general lack of access to services. These challenges have a negative impact on the children as they suffer multiple vulnerabilities.

Children and Families Programme is responding to National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Characteristics of dysfunctional families are poor parenting, absence of fathers, separation and divorce,

effect of HIV/AIDS, poverty in the family, abuse by family and community, neglect by family, child headed family, child abduction (ukuthwala), teenage pregnancy and substance abuse by family members.

The services of the program are preventative and statutory in nature in that it is a directive from various policies and legislative mandates, for example Children's Act, 38 of 2005, White Paper on Families that aim towards fulfilling the mandate of the department.

There is a need therefore, to strengthen Prevention and Early Intervention Programmes such as Outreach/Awareness (Capacity Building, Education and Promotion Programmes, Recreational Programme, community dialogues, Child protection Week and 365 days programme of action, Community Imbizo, Marketing of services, Life skills, Parenting Skills, After Care School Services, Young Women and Men Programme, Safe Parks Programmes, Educational Support and Men Care.

SOCIAL INDICATOR 38: CHILD MALNUTRITION

According to Statistics kept by the Eastern Cape Department of Health (1722) children under 5 were newly diagnosed with severe acute malnutrition between August 2022 and September 2023. Of these 114 died. Most these children were coming from rural areas compared to urban areas. That means Eastern Cape Rural areas are experiencing high rate of unemployment, poverty levels, illiterate and lacking food supplier. Most children in the rural Eastern Cape are malnourished that can contribute to the poor nutritional status of pregnant women and children. The risk is higher for children living in poverty and in rural areas. Approximately 25 per cent of the Eastern Cape population are food insecure, with 17 per cent deemed food inadequate and 8 per cent severely food inadequate. The Department of Social Development in the Eastern Cape is providing support of community nutrition centers and household food gardening projects, training on community nutrition counselling and support in trying to respond in identification children with malnutrition. Further recommendation integration is key especially in the social transformation sector.

The total number of children aged 6-18 years attending schools with feeding schemes increased by

779 750 representing 7.78% over the period of 2016 to 2020.

Child homicide rate is double the global average and just over a third of children live with their parents, although 93% have both parents alive. Children are thus a highly vulnerable group in South Africa. COVID-19 puts them at risk of malnutrition through household income loss and hiatus in the school nutrition programme, diseases of deprivation, interrupted access to vaccination and routine medical services, abuse from caregivers who are themselves under greater stress, and loss of grandparental care where grandparents are caregivers.

Migrant and displaced children are at heightened risk. There is a need to continue to make strenuous and concerted actions to ensure access to basic services including (food, clothing, sanitary items, health care, education and recreational activities). The implementation of interventions, to strengthen families and in particular support women-, as female headed households, and to improve food security and nutrition all have particular importance for children, and guarantee children's safety at all times.

SOCIAL INDICATOR 39: CHILDREN: PARENTAL SURVIVAL - ORPHANHOOD

Table 56: Distribution of population aged less than 18 years old by orphanhood status, CS 2016

DISTRICT / MUNICIPALITY / PROVINCE	MATERNAL ORPHANS	PATERNAL ORPHANS	DOUBLE ORPHANS
DC10 Sarah Baartman	7 146	9 753	2 794
DC12 Amathole	12 110	30 581	5 959
DC13 Chris Hani	11 675	28 613	6 479
DC14 Joe Gqabi	5 364	12 487	3 667
DC15 O.R. Tambo	22 923	67 978	17 117
DC44 Alfred Nzo	16 546	46 457	14 128
BUF Buffalo City	9 291	18 587	3 775
NMA Nelson Mandela Bay	12 048	24 917	5 456
Eastern Cape	97 103	239 371	59 376

Source: Statistics South Africa, Community Survey 2016

Table 29: depicts the extent to which persons aged 0–17 years were orphaned in the province. The analysis showed differentials in the number of orphaned persons across district municipalities. Maternal orphan hood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) were more pronounced among children from O.R. Tambo district; with the least number of double orphans found in the Sarah Baartman district. Overall, there were more paternal orphans (over 200,000) than other types of orphans in the province.

Households are headed by women, and one of the biggest social concerns is the high poverty level within these households. However, Eastern Cape has 52.4 % of the total population of women, and more than half of these women are heads of households (837606). Studies have shown that individuals living in female-headed households are more likely to be in poverty than those in other types of households due to women's disadvantaged of women in the labour market. The data shows that O.R. Tambo is leading the districts with the highest women that are heads of the households at 21%, followed NMM (16%) and Amathole at (15%). The district with the lowest heads of female headed is Sarah Baartman (5.7%) and Joe Gqabi at 5.7%.

DOUBLE ORPHANS

Table 57: Number of double orphans aged 0-18 years per province

Province	2019	2020	2021	2022	2023
Eastern Cape	118 732	90 841	112 051	81 261	58 473
Free State	31 662	33 241	39 555	28 113	26 032
Gauteng	69 523	162 899	79 080	94 321	87 238
KwaZulu-Natal	148 585	126 347	149 938	123 010	106 274
Limpopo	52 459	60 374	71 878	51 917	58 900
Mpumalanga	43 270	40 613	39 689	31 727	39 845
North West	42 171	58 289	13 881	38 532	29 441
Northern Cape	10 799	13 078	7 975	7 765	9 019
Western Cape	23 313	29 501	39 556	37 475	31 915
Total	540 514	615 184	553 603	494 119	447 137

Data source: Stats SA General Household Survey; Data note: 2019 to 2023

The total number of double orphans decreased by 93 377 (17.28%) over the period of 2019 to 2023 in South Africa. Eastern Cape reported the highest percentage decrease of 50.75% of double orphans, followed by Northern Cape with 30.19% and Free State with

17.78% over the past 5 years. Western Cape and Gauteng reported the percentage increase of double orphans of 36.90% and 25.48% respectively over the reporting period

INDICATOR 40: YOUTH

UNEMPLOYED YOUTHS AGED 19-35 YEARS IN SOUTH AFRICA

Table 58: The number of unemployed youths aged 19-35 years per province

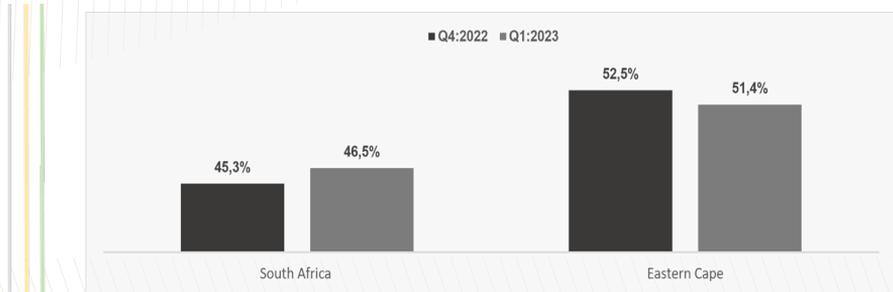
Province	2020	2021	2022	2023	2024
Eastern Cape	617 597	739 901	680 073	594 995	612 156
Free State	297 385	296 852	230 467	280 960	288 017
Gauteng	1 438 495	1 426 577	1 498 631	1 457 301	1 492 429
KwaZulu-Natal	700 675	617 473	746 506	817 730	822 486
Limpopo	309 879	364 736	455 031	422 839	472 821
Mpumalanga	428 905	439 799	439 842	409 776	449 486
North West	320 925	287 052	257 429	352 019	366 519
Northern Cape	85 283	63 110	68 209	74 659	77 595
Western Cape	406 879	451 192	425 119	415 645	428 473
Total	4 606 023	4 686 691	4 801 306	4 825 926	5 009 983

The total number of unemployed youths aged 19-35 increased by 8.77% over the period of 2020 to 2024. Limpopo had the highest percentage increase of 52.58% of unemployed youths, followed by KwaZulu-

Natal with 17.38% and North West with 14.21% over the period of 2020 to 2024. Eastern Cape, Free State and Northern Cape had the percentage decrease of unemployed youths over the past 5 years.

INDICATOR 41: ECYOUTH UNEMPLOYMENT RATE, 2023

Figure 29: Eastern Cape Youth Unemployment Rate



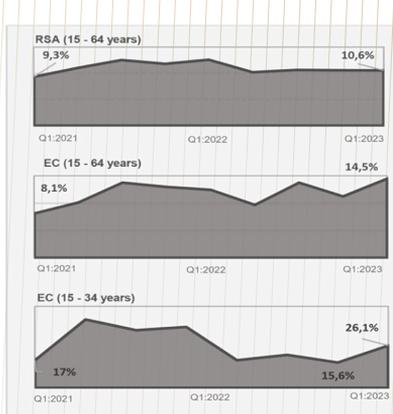
Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 1:2023

Youth in the Eastern Cape continue to be disadvantaged in the labour market with an unemployment rate higher than the national average. According to the Quarterly Labour Force Survey

(QLFS) for the first quarter of 2023, the unemployment rate was 51,4% for those aged 15-34, while the current official national rate stands at 46,5%.

INDICATOR 42: EC GRADUATE UNEMPLOYMENT RATE

Figure 30: Eastern Cape Graduate Unemployment Rate



Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 1:2023

South Africa's 10,6% graduate unemployment rate is higher than the 9,3% recorded in Q1 of 2021 while Eastern Cape graduate unemployment rate is above the average at 14,5% in the first quarter of

Although the graduate unemployment rate remains relatively low in South Africa compared to those of other educational levels, unemployment among the youth continues to be a burden, irrespective of educational attainment. Quarter-on-quarter unemployment rate among Eastern Cape young graduates (aged 15-34 years) increased from 15,6% of Q4:2022 to 26,1% of Q1:2023.

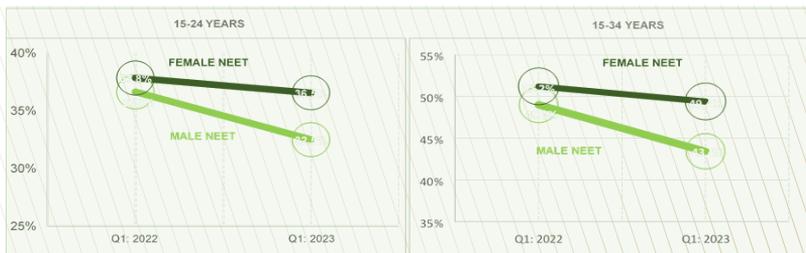
INDICATOR 43: EC UNEMPLOYMENT RATE BY SEX

Globally, women who are looking for work and are available to work have a tougher time finding work than men. This phenomenon is more pronounced in South Africa, with higher unemployment rates for the general population as compared to the rest of the world. The current unemployment rate for women are high in both

Eastern Cape Metros and the Province across all age group. According to the Quarterly Labour Force Survey for the first quarter of 2023, the unemployment rate was 60,5% for those aged 15-24 and 48,1% for those aged 25-34 years, while the current official provincial rate stands at 51,4%.

INDICATOR 44: EC YOUTH THAT ARE NEET (NOT IN EMPLOYMENT, EDUCATION AND TRAINING)

Figure 31: Eastern Cape Youth that are NEET (not in employment, education and training)



Eastern Cape has over 1,3 million young people aged 15-24 years and, of these, only 299 thousand were in the labour force, either employed or unemployed. The largest share (1,0 million or 77, %) of this group of young people aged 15-24 years are those that are out of the labour force (i.e. inactive). The main reason for being inactive is discouragement, i.e. they have lost hope of finding a job that suits their skills or in the area they reside, while young people aged 15-34 years were

approximately 1,2 million (46,4%) out of 2,5 million were not in employment, education or training (NEET).

The NEET rate was high among people aged 15-34 years with approximately 1,2 million (46,4%) out of 2,5 million were not in employment, education or training (NEET) compared to 453 thousand (34,4%) out of 1,3 million young people aged 15-24 years were not in employment, education or training (NEET).

With approximately 20.6 million individuals aged between 15 and 34, constituting 34.3% of the South African population, and 61.2% of our nation being under the age of 35, it's evident that youth empowerment is paramount. In the Eastern Cape 32.4% of the total Eastern Cape population are youth facing numerous challenges. These include high levels of unemployment, economic marginalization, limited networks, and health risks such as HIV/AIDS and substance abuse. To combat these challenges, we're leveraging technology innovation and digital transformation as a backbone to integrate youth into problem-solving initiatives such as hackathons for social impact. Key areas for intervention have been identified for intervention. These include providing opportunities for skills development, creating sustainable relationships, and fostering a sense of accomplishment and freedom among young people. Our aim is to empower them to become active partners in their own development and that of their communities.

As the leaders of the Social Transformation Cluster in the Eastern Cape, addressing poverty and food security is central to our strategic intent. Therefore, the development of youth is designed to have a holistic

impact on cultural, social, economic, and empowerment aspects of youth development. We align with the National Youth Policy's call for targeted interventions, considering factors such as age cohorts, race, gender, disability status, and geographical location.

To maximize our reach and impact, youth development is integrated across all departmental programs and sub-programs. By embracing technology and innovation, we aim to create an inclusive environment where young people can thrive, contribute meaningfully, and shape their futures positively.

The Department of Social Development will implement programmes that 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 will focus on areas such as Youth Development Structures supported (Youth Cooperatives & NPOs), Skills Development and Youth Mobilisation.

INDICATOR 45: WOMEN

Women in South Africa face multiple challenges. These have worsened with COVID-19. Before COVID-19, women faced a greater burden of poverty and hunger, low income, underemployment and economic participation, and gender-based violence. Women in particular from the rural areas are considered to be most vulnerable to harsh impacts of climate change because of their high levels of poverty and underdevelopment, as a result their capacity to adapt to, and recover from, climate change related impacts is limited to a very large extent. In many cases women in these areas are still directly dependent on ecosystem services as the basis for their survival and livelihoods. The demand for interventions is aimed at promoting broader participation, equity, redress in order to broaden the base of empowering women within the Province in collaboration with other stakeholders.

Around half of female-headed households live in poverty compared to just under a third of male-headed households. Studies have shown that individuals living in female-headed households are more likely to be in poverty than those in other types of households due to disadvantage of women in the labour market. The data shows that O.R. Tambo is leading the districts with the highest number of women that are heads of the households at 21%, followed NMM (16%) and Amathole (15%). The district with the lowest heads of female-headed is Sarah Baartman (5.7%) and Joe Gqabi at 5.7%.

There is a need to support businesses and sectors that impact women (e.g. small-holdings, many SMMEs in the informal sector) and to require recipients of large-

scale rescue grants to consider the interests of women employees who may be particularly vulnerable, Child Support Grants, streamline access to food distribution, further strengthen gender-based violence support (hotlines, shelters, support groups), and drive communication campaigns, police training, and legislation. Social Development: State of the Eastern Cape Population Report (2014:)

The department will implement programmes that provides provide socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities

The Department further aims at supporting women livelihood initiatives includes providing women with opportunities where their capacity is enhanced to access self-employment opportunities. Women initiate livelihood initiatives because of social mobilization that is done within the communities. They get to choose the initiatives based on the indigenous skills as well as the assets available within their communities. They are then empowered with the technical and soft skills required to sustain their initiatives. They are also given start-up capital in a form of financial support for their initiatives.

INDICATOR 46: DISABILITY

The Integrated National Disability Policy (1997:2 and 3) emphasises that the majority of persons with disabilities in South Africa have been excluded from the mainstream of society and have been prevented from accessing fundamental social, political and economic rights. The need to protect persons with disabilities through segregated programmes. This is due to various reasons including the following:

- Harmful beliefs and stigma attached to disability, resulting in parents hiding children with disabilities, especially in areas where there are no services
- Disability specific services are limited and available predominantly in main urban metropolitan centres;
- Lack of early identification and intervention services for persons with disabilities

- Lack of tracking system to ensure that children with disabilities access ECD, and compulsory education;
- Lack of accessible and relevant information on disability-related services and rights to parents and families of children with disabilities

The social exclusion factors for persons with disabilities demand that interventions must be implemented to mainstream designated groups through Developmental Social Services. Results show that 4,2% of South Africans aged 5 years and older were classified as disabled in 2016. Women (4,5%) were slightly more likely to be disabled than men (3,9%). Northern Cape (7,0%), North West (6,4%), and Eastern Cape (4,9%) presented the highest prevalence of disability in the country.

INDICATOR 47: PERSONS WITH DISABILITY AGED 5 YEARS AND OLDER

Table 59: Number of persons with disability aged 5 years and older per Province

Province	2019	2020	2021	2022	2023
Eastern Cape	515 224	325 303	276 014	386 211	370 561
Free State	229 184	171 109	132 452	178 673	194 991
Gauteng	679 722	543 257	455 261	582 766	581 726
KwaZulu-Natal	660 198	495 372	582 993	441 203	634 756
Limpopo	392 505	287 139	276 045	200 367	188 758
Mpumalanga	253 742	154 689	162 487	168 873	211 355
Northern Cape	142 098	138 996	80 115	133 835	120 992
North West	300 414	196 899	171 010	238 009	235 153
Western Cape	287 906	286 161	317 766	326 954	283 635
Total	3 460 993	2 598 924	2 454 143	2 656 889	2 821 927

Even though there was a spike increase of disabled persons aged 5 years and older in 2019, the number of disabled persons increased by 14.05 % over the period of 2016 to 2020. Gauteng had the highest number of disabled persons, followed by KwaZulu-Natal and the Eastern Cape during 2020.

The Department of Social Development will intensify Services to Persons with disabilities, Community Based Rehabilitation Services for Persons with disabilities through strengthening of Disability Fora will be intensified also. The Department will also provide financial support to Residential Facilities. Workshops will be supported for the implementation of skills

development programmes and provision of psychosocial support to Persons with disabilities. Community Based Rehabilitation projects and Social Service Organizations will also be supported to provide prevention programmes, life skills programmes, Psychosocial Support, Home Based Care, vocational skills, social rehabilitation and establishment of self-help groups for Persons with disabilities. The Department will develop an enabling environment, create conditions for social partners to contribute and ensure that vulnerable groups are protected through funding, capacity building mentoring and coaching. This will be attained through a combination of public and private provision of services.

INDICATOR 48: ELDERLY PEOPLE

Poverty is the main threat facing older men and women in Africa. In the Eastern Cape, a large proportion of older people live below the poverty line and lack basic needs such as food, water, shelter, and healthcare. Depending on where they live (rural or urban areas), the gendered experience of old age must not be neglected. Older men face gender bias as the ageing process undermines their ability to provide for their families. Once they stop working, and become unproductive or fail to generate income, they tend to

suffer more often from depression than women (OECD, 2020). Older women are more likely to be widowed, live alone, have few assets of their own and be dependent on family members for support.

In the Eastern Cape, 32% of people with disabilities are older people. In other words, for every 10 disabled people, 3 are elderly people (ECSECC, 2022). Ageing has a major influence on disability trends. Higher disability rates among older people reflect an

accumulation of health risks across a lifespan of disease, injury, and chronic illness. According to Stats SA GHS (2021) the relationship is straightforward. There are more people with disabilities at old age cohorts than at young age & adult age cohorts, implying high risk of disability at older ages.

The pension system and old age grand support in South Africa is often insufficient to cater for the needs and constraints of the poor families in their old age. Hence, most older people work into very old age to secure a minimum income for themselves and contribute to their families in kind through childcare,

looking after animals and guarding property, or farming a small plot of land for food.

According to Statistics South Africa's General Household Survey, in 2021, over 3,8 million persons in South Africa (558 000 in the Eastern Cape) aged 60 years and older received a social grant. This translates to approximately 73% of elderly people in South Africa (78% in the Eastern Cape) who had access to social grant. The remaining 27% comprises those who either receive private pensions (18%) or those who do not receive either a grant or a pension fund (9%).

INDICATOR 49: NUMBER OF OLDER PERSONS 60 YEARS AND ABOVE PER PROVINCE

Table 60: Number of older persons 60 years and above per province

Province	2020	2021	2022	2023	2024
Eastern Cape	771 028	767 896	771 243	684 519	864 707
Free State	291 334	287 836	287 193	280 333	312 702
Gauteng	1 310 211	1 346 273	1 391 406	1 400 773	1 521 854
KwaZulu-Natal	937 149	943 862	939 532	956 872	1 041 010
Limpopo	523 797	531 229	535 641	499 658	573 566
Mpumalanga	369 847	382 143	388 988	376 302	430 156
Northern Cape	131 957	131 655	131 787	139 325	143 426
North West	368 848	371 628	378 967	386 216	379 618
Western Cape	722 318	742 821	774 504	796 675	865 798
Total	5 426 489	4 159 070	5 599 261	5 520 671	6 132 837

The number of older persons increased by 706 348 (13.2%) over the period of 2020 to 2024. Western Cape had the highest percentage increase of 19.86% of older persons, followed by Mpumalanga with 16.31% and Gauteng with 16.15% over the period of 5 years. During 2024, 65.90% older persons in South Africa were grant beneficiaries.

Protection of vulnerable groups as proclaimed in section 28 of the Constitution of the Republic of South Africa, Older Persons Act no.13 of 2006, such as Older Persons and Persons with Disabilities is of utmost importance. Mandated by the Chapter 3 of the Older Persons Act no. 13 of 2006 the Department is obliged to ensure that the life span of Older Persons through the provision of Community Based Care Services is prolonged.

In realization of the transformation agenda as outlined in the sector priorities and vulnerability of Older Persons, the Care and Support Services to Older Persons Programme promotes Community Based Care and Support ensuring that they remain in their

communities of origin for as long as possible. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the Department to enable Senior Citizens' ideas and aspirations well-articulated through an organized structure.

The programme also intends to promote solidarity among generations and intergenerational partnerships, passing on of positive values promoting moral regeneration, encouraging mutually responsive relationships between generations. This will have an impact in mitigating and eradicating the violence (brutal killings as a result of being accused of witchcraft, brutal killings and rape) faced by Older Persons especially women at the hands of the youth. The Department will be realised this through awareness campaigns. Strategies that the Department will implement include: Operationalization of an electronic abuse register including a 24-hour toll free line for reporting abuse of older persons and Consideration of strengthening interventions that address the plight of older persons.

SOCIAL INDICATOR 50: EC PROVINCE CRIME STATISTICS

Table 61: Eastern Cape Province Crime Statistics

CRIME CATEGORY	April 2019 to June 2019	April 2020 to June 2020	April 2021 to June 2021	April 2022 to June 2022	April 2023 to June 2023	Count Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	943	640	1 020	1 200	1 139	-61	-5,1%
Sexual offences	1 956	1 190	2 114	1 848	1 764	-84	-4,5%
Attempted murder	603	462	532	535	571	36	6,7%
Assault with the intent to inflict grievous bodily harm	5 289	3 016	5 594	5 133	5 350	217	4,2%
Common assault	2 718	1 943	3 291	3 158	3 338	180	5,7%
Common robbery	918	506	732	710	738	28	3,9%
Robbery with aggravating circumstances	3 486	2 237	3 079	3 168	3 027	-141	-4,5%
Contact crime (Crimes against the person)	15 913	9 994	16 362	15 752	15 927	175	1,1%
SEXUAL OFFENCES - BREAKDOWN							
Rape	1 643	973	1 740	1 513	1 474	-39	-2,6%
Sexual assault	195	140	240	246	188	-58	-23,6%
Attempted sexual offences	91	64	113	67	86	19	28,4%
Contact sexual offences	27	13	21	22	16	-6	-27,3%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	276	170	327	406	394	-12	-3,0%
Robbery at residential premises	538	465	453	494	535	41	8,3%
Robbery at non-residential premises	573	374	570	633	522	-111	-17,5%
TRIO Crime	1 387	1 009	1 350	1 533	1 451	-82	-5,3%
Robbery of cash in transit	5	4	4	13	14	1	7,7%
Bank robbery	0	0	0	0	0	0	0 count
Truck hijacking	25	30	35	42	54	12	28,6%

The above table reflected crime states of the Eastern Cape Province from the period of 1st April 20-June 2019 up to April 2023-June 2023. The following crimes falling under the contact crime category depicted increases, murder (1139), attempted murder (571), assault with the intent to inflict grievous bodily harm (5350), common assault (3338), and common robbery (738) to other variables there is slight decrease that shows some interventions are yielding positive results. The department of Social Development is conducting 16 days Activism of no violence against women is a national campaign, spear headed by Programme 4, to create a provincial movement to raise awareness, and campaign for the protection of survivors of violence and

to call for all forms of gender violence. There is also white Door centres of hope that deals with Gender Based Violence matters and Diversion programmes that deals with young offenders. There is a decrease of sexual offences, carjacking and robbery of cash in transit in the province. For the same period the province registered no count when it comes to bank robbery (Trio crimes). Whereas, according to the report from SAPS 2022, bank robberies increased by more than 50% in 2022, with more than 15 incidents reported. Opportunistic criminals targeted single tellers, with traditional armed hold-ups absent due to bank safety measures. This could be a result of Covid 19, and many young people lost their jobs.

SOCIAL INDICATOR 51: COMMUNITY REPORTED CRIMES

Table 62: Community Reported Crimes

Prov Position	RSA Position	Station	District	April 2019 to June 2019	April 2020 to June 2020	April 2021 to June 2021	April 2022 to June 2022	April 2023 to June 2023	Count Diff	% Change
1	18	East London	Buffalo City District	1 554	968	1 273	1 402	1 507	105	7,5%
2	61	Mthatha	OR Tambo District	892	722	1 135	1 012	1 135	123	12,2%
3	64	Humewood	Nelson Mandela District	1 119	584	912	952	1 100	148	15,5%
4	78	Cambridge	Buffalo City District	1 080	692	965	1 050	1 030	-20	-1,9%
5	79	Mount Road	Nelson Mandela District	1 133	762	1 000	1 146	1 029	-117	-10,2%
6	134	Kabega Park	Nelson Mandela District	770	545	710	792	779	-13	-1,6%
7	149	Walmer	Nelson Mandela District	876	677	757	785	743	-42	-5,4%
8	155	Madeira	OR Tambo District	742	405	665	642	726	84	13,1%
9	174	King William's Town	Buffalo City District	827	486	746	766	672	-94	-12,3%
10	202	Lusikisiki	OR Tambo District	537	422	562	566	596	30	5,3%
11	203	Bethelsdorp	Nelson Mandela District	934	653	639	691	593	-98	-14,2%
12	213	Uitenhage	Nelson Mandela District	539	372	557	540	570	30	5,6%
13	218	Kwazakele	Nelson Mandela District	877	524	647	619	558	-61	-9,9%
14	220	Mount Frere	Alfred Nzo District	565	446	501	458	557	99	21,6%
15	222	Mdantsane	Buffalo City District	687	504	726	628	550	-78	-12,4%
16	226	New Brighton	Nelson Mandela District	601	476	475	496	533	37	7,5%
17	231	Motherwell	Nelson Mandela District	516	394	517	398	528	130	32,7%
18	246	Graaff-Reinet	Sarah Baartman District	512	390	507	518	504	-14	-2,7%
19	247	Queenstown	Chris Hani District	388	351	547	498	504	6	1,2%
20	251	Grahamstown	Sarah Baartman District	674	477	527	520	499	-21	-4,0%
21	268	Cradock	Chris Hani District	460	314	475	432	479	47	10,9%
22	272	Algoapark	Nelson Mandela District	700	477	539	499	474	-25	-5,0%
23	300	Sterkspruit	Joe Gqabi District	417	282	426	380	425	45	11,8%
24	305	Kwanobuhle	Nelson Mandela District	465	274	435	509	420	-89	-17,5%
25	314	Libode	OR Tambo District	381	253	417	388	406	18	4,6%
26	322	Gelvandale	Nelson Mandela District	803	457	441	506	393	-113	-22,3%
27	327	Mlungisi	Chris Hani District	310	272	383	458	387	-71	-15,5%
28	333	Alice	Amathole District	395	227	352	369	381	12	3,3%
29	338	Aliwal North	Joe Gqabi District	238	212	253	293	376	83	28,3%
30	342	Ngqeleni	OR Tambo District	364	324	351	357	369	12	3,4%

** NB : Station featured in the National TOP30

SOCIAL INDICATOR 52: TOP 30 STATIONS

The above table shows the alarming high crime rate in the Eastern Cape Province, per area and district that were reported as from April 2019 to June 2023. According to the data which have ranked in the top three highest crime rate as revealed in the Crime Statistics from April 2019 to June 2023. There is a concern in the OR Tambo District, where two police stations from these districts appear on the National top 30 police stations with the highest crime rate which

includes, Lusikisiki at number three and Mthatha at number five. The two stations are occupying the top two positions in the provincial list respectively. Not forgetting Nelson Mandela District as it represents one of the Eastern Cape metros, also experiencing high rate of crime and in the national top list.

The Department will during the 2025/26 financial year continue to implement social crime prevention

programmes and provide probation services targeting children, youth, adult offenders and victims within the criminal justice process. Integrated Social Crime

Prevention programme will be implemented in crime hot spot area targeting young people at risk and out of school youth.

SOCIAL INDICATOR 53: GENDER-BASED VIOLENCE

Violence against women and children (VAWC) is arguably one of the most critical challenges facing South African society today. In 2009, research undertaken by the Medical Research Council (MRC), in three Provinces, revealed that 25% of women had experienced physical violence at some point in their lives.¹ Other studies estimate that between 43% and 56% of women in South Africa have experienced intimate partner violence and 42% of men report perpetrating it. Police statistics reflect 45,230 contact crimes against children, including 22,781 sexual offences reported to SAPS in 2013/2014. By their nature, statistics on VAWC are believed to be gross underestimates of the true extent of VAWC in the country; it has been estimated that only one in nine women report incidences of sexual violence.

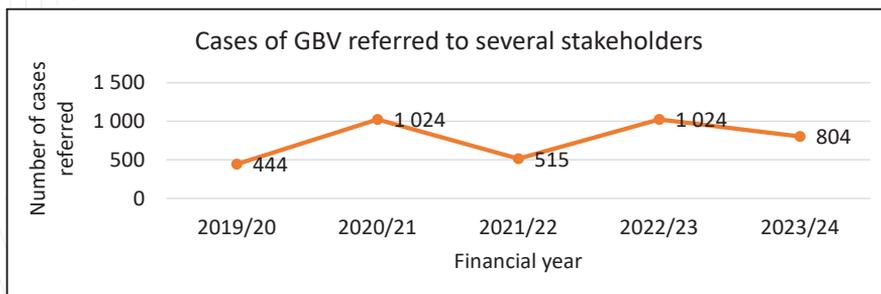
Despite significant legislation in place to protect women and children against violence, and several key integrated plans and strategies aimed at eliminating VAWC, violence remains a feature of many women and children's lives in South Africa. In South Africa, research on three Provinces undertaken by the Medical Research Council (MRC) revealed that 25% of women had experienced physical violence at some point in their lives.¹⁰ This figure should be taken in the context that underreporting of VAW is a significant issue in South Africa. For example, it is estimated that only one in nine women report incidences of sexual violence. Diagnosis of the State Response to Violence Against Women and Children, 2016-DPME.

Gender Based Violence (GBV) cases referred

Table 63: Number of Gender Based Violence (GBV) cases referred

Year	2019/20	2020/21	2021/22	2022/23	2023/24
Total	444	1 024	515	1 024	804

Figure 32: Gender Based Violence (GBV) cases referred



Data source: Victim Empowerment; Data note: 2019/20 to 2023/24

The number of cases of GBV referred to various stakeholders such as Home Affairs, NPA, NGOs and Civil Society Organizations providing shelters/services

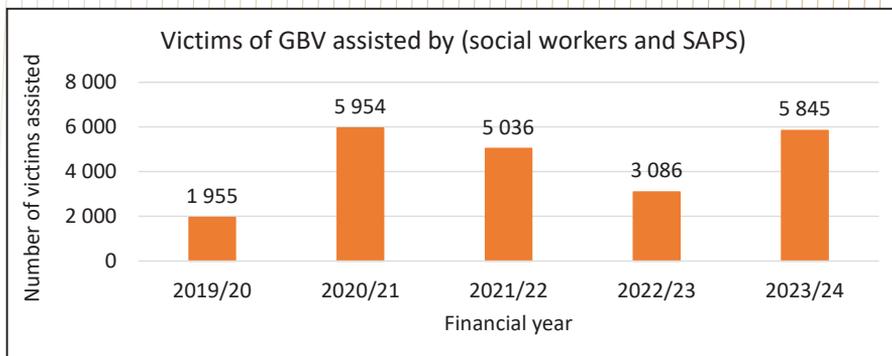
for victims of GBV increased by 360 (81.08%) over the past 5 year.

Gender Based Violence (GBV) victims assisted

Table 64: Number of Gender Based Violence (GBV) victims assisted

Year	2019	2020	2021	2022	2023
Total	1 955	5 954	5 036	3 086	5 845

Figure 33: Gender Based Violence (GBV) victims assisted



Data source: Victim Empowerment; **Data note:** 2019/20 to 2023/24

Total number of GVB assisted by the DSD National (GBV Command Centre Social Workers), provincial DSD Social Workers, NGO Social Workers and SAPS Officials increased by 3 890 (198.98%) over the period of 2019/20 to 2023/24.

The Department will strengthen the implementation of gender-based violence and femicide prevention programmes through alternatives platforms such as media (radio, twitter, Facebook, newspapers) in partnership with Civil Society Organizations and provide Substance Abuse, Social Crime and Victim support services. The programme will fund NPOs to

support the department with provision of sheltering services for victims of crime and GBV.

The Department will implement an Integrated Plan on 365-Days sustained campaign and monthly commemoration of Orange Day to prevent and condemn GBVF driven by a multi-sectoral team, including civil society and funded White Door Centres of Hope; Implementation of Everyday Heroes programme and capacity building of EH Ambassadors in communities and Outreach programmes to communities, Institutions of Higher Learning in partnership with Crime Prevention & Substance Abuse and Youth Development through dialogues and awareness campaigns.

SOCIAL INDICATOR 54: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Table 65: Number of patients admitted in rehabilitation treatment centres per province

Province	2019 (Jan-Jun)	2019 (Jul-Dec)	2020 (Jan-Jun)	2020 (Jul-Dec)	2021 (Jan-Jun)	2021 (Jul-Dec)	2022 (Jan-Jun)	2022 (Jul-Dec)	2023 (Jan-Jun)
EC	475	336	215	448	386	498	371	313	246
GP	3 148	4 224	3 279	5 059	6 226	9 711	6 665	5 504	7 549
KZN	1 291	980	1 291	726	723	1 147	1 144	1 279	1 061
WC	3 013	2 654	1 323	1 890	2 433	2 195	2 265	1 928	1 684
FS	261	170	140	211	191	478	314 (CR: FS, NC, NW)	292 (CR: FS, NC, NW)	247 (CR: FS, NC, NW)
NC	30	19	0	19	0	0			
NW	25	25	27	26	21	17			
MP	651	1 070	531	759	733	1 237	854 (NR:MP, LP)	1 165 (NR:MP, LP)	772 (NR:MP, LP)
LP	374	353	236	265	225	420			
Total	9 268	9 831	5 751	9 403	10 938	14 466	11 613	10 481	11 559

Data source: South African Community Epidemiology Network on Drug Use (SACENDU); **Data note:** 2019 to 2023

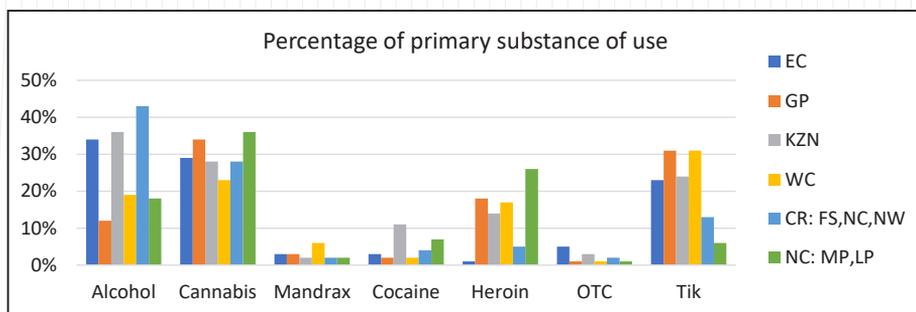
The total number of patients in rehabilitation treatment centres increased by almost a quarter

24.72% (2 291) over the period of January to June 2019 to January to June 2023.

Table 66: Percentage (%) of primary substance of use province

Province/Types of substance	January to June 2023						
	Alcohol	Cannabis	Mandrax	Cocaine	Heroin	OTC	Methamphetamine ('Tik')
Eastern Cape	34%	29%	3%	3%	1%	5%	23%
Gauteng	12%	34%	3%	2%	18%	1%	31%
KwaZulu-Natal	36%	28%	2%	11%	14%	3%	24%
Western Cape	19%	23%	6%	2%	17%	1%	31%
Central Region: FS, NC, NW							
Free State	43%	28%	2%	4%	5%	2%	13%
Northern Cape							
North West							
Northern Region: MP, LP							
Mpumalanga	18%	36%	2%	7%	26%	1%	6%
Limpopo							

Figure 34: Percentage (%) of primary substance of use



Data source: South African Community Epidemiology Network on Drug Use (SACENDU); Data note: January to June 2023 (Find the trends in Appendix after conclusion)

Alcohol, cannabis, Tik and Heroin were the highest primary substance of use reported during January to June 2023

Table 67: Reported cases of drug related crimes per province

Province	2019/20	2020/21	2021/22	2022/23	2023/24
Eastern Cape	13 343	9 759	9 550	11 155	10 518
Free State	3 989	3 379	4 144	5 607	6 120
Gauteng	43 275	28 035	29 564	34 947	38 090
KwaZulu-Natal	25 990	17 727	19 945	23 028	23 105
Limpopo	4 775	5 841	5 500	6 830	8 080
Mpumalanga	6 670	4 518	4 930	4 988	4 742
Northern Cape	2 620	2 107	1 968	2 577	2 946
North West	7 140	3 510	4 702	5 898	7 055
Western Cape	62 708	44 624	60 199	67 022	72 381
Total	170 510	119 500	140 502	162 052	173 038

Data source: SAPS; Data note: 2019/20 to 2023/24

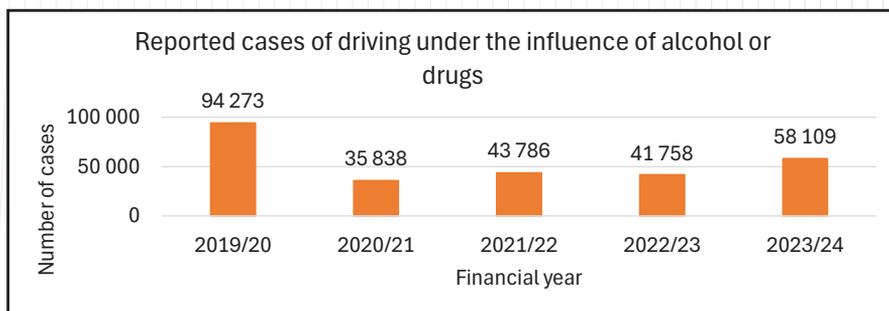
The total number of drug related crimes increased by 2 528 (1.48%) over the period of 2019/20 to 2023/24. Province with the highest increase of drug related

crimes was Limpopo with 69.21%, followed by Free State with 53.42% and Western Cape with 15.43% over the past 5 years.

Table 68: Reported cases of driving under the influence of alcohol or drugs per province

Province	2019/20	2020/21	2021/22	2022/23	2023/24
Eastern Cape	5 293	1 943	3 507	2 974	4 457
Free State	3 207	1 938	2 329	2 468	3 167
Gauteng	34 860	15 472	18 473	18 667	23 723
KwaZulu-Natal	21 016	4 896	5 382	2 772	8 618
Limpopo	7 916	3 979	3 210	1 610	2 952
Mpumalanga	5 541	2 147	2 237	1 450	2 331
Northern Cape	620	397	444	250	436
North West	3 480	1 305	2 478	2 312	3 002
Western Cape	12 340	3 761	5 726	9 255	9 428
Total	94 273	35 838	43 786	41 758	58 109

Figure 35: Reported cases of driving under the influence of alcohol or drugs



Data source: SAPS; Data note: 2019/20 to 2023/24

The cases of driving under the influence of alcohol or drugs decreased significantly by 36 164 (38.36%) over the period of 2019/20 to 2023/24. All provinces reported the percentage decrease over the past 5 years.

Substance abuse destroys lives and communities and undermines sustainable human development and leads to crime. Drugs affect everyone in all societies, either directly or indirectly. Local research has revealed many factors causing the abuse of drugs in South Africa. These factors include unemployment, low self-esteem, educational failure, boredom and physical, psychological and or family problems. The health and socioeconomic consequences of substance use, abuse and dependency, particularly the abuse of alcohol and trafficking in drugs, undermine good governance and have a negative impact on the environment.

Currently Drug use in South Africa is more prevalent than in much of the rest of the world. Approximately 9% (2.2 million people) of the South African population use cannabis, compared to the global average of 4% (that is more than double). Similarly, approximately 1% of the South Africans (0.21 million people) use cocaine compared to the world average of 0.1%. In general, drug use in South Africa is twice the world norm. There are 1.97 million known problem drinkers, and South Africa is one of the ten countries consuming the most alcohol. Traditionally, cannabis (dagga) has been

particularly strong among the black community; but consumption and trafficking has already moved to all other ethnic groups as well.

The Province is also experiencing high prevalence of substance abuse among children and youth. There is an increase in treatment demand for problems associated with alcohol and Mandrax in under 20 years, as well as the increase in 10-14-year olds admitted for treatment. The problem of substance abuse has become prevalent among young people as the transition from adolescence to young adulthood is a critical period in which experimentation with licit and illicit drugs begins. As a result, the first age of experimentation has gone down to eight years.

There are also indications that the usage of highly addictive drug cocktails such as "Nyaope" and "Whoonga" is increasing. Reducing the demand for drugs is an integral part of the South African Government policy and thus the demand for Developmental Social Services is also high.

In implementing the Provincial Drug Master plan, the Department will also roll out the implementation of anti-substance abuse programmes targeting institutions of higher learning and hot spot areas. The Department will strengthen the implementation of Substance abuse prevention programmes through alternative platforms such as media (Radio, twitter, Facebook, newspapers) in partnerships with civil society organisations.

SOCIAL INDICATOR 55: STATUS OF FAMILIES IN THE EC PROVINCE

The family is under threat and unable to play its critical roles of socialisation, nurturing, care and protection effectively. There are several reasons for the fragmentation of families in South Africa. These include labour migration, particularly from rural to urban areas, and low marriage rates, especially among African women, who are also less likely to live with their child's father if they are not married. The value and

significance of the family are evident in communities throughout the world both as a building block of society and as a space for the provision of emotional, physical and collective social support for its members. There is no doubt that the macro-environment has a bearing on families as they continue to struggle against the odds in environments that are not conducive to family stability and cohesion.

The Eastern Cape thus far is exposed to many challenges facing families today such as but not limited to the following:

SOCIAL INDICATOR 56: SINGLE PARENTING

Children are supposed to grow in a family setting where both mother and father take their respective roles in the upbringing of the child. In recent years there has been a sudden rise in the phenomenon of single parent families. Single parent families face challenges in properly raising their children. This research sought to

find out the challenges encountered by single parents in the learning the learning and development of their infant children. Due to poverty, illness or unemployment most single parent families fail to provide adequate financial and material resources for their children's learning and development.

SOCIAL INDICATOR 57: DISTANT PARENTING

Not living with their children destabilises families. The effects of labour migration in South Africa are well documented, with consequences such as desertion and infidelity or limited face-to-face family interaction. As a result of long periods of absence, a cultural gap may develop between the parents and the family. The absence of parents in the formative and teenage years of their children's lives may erode family relationships and contribute towards an inability to form and maintain a sense of unity and common purpose teenage delinquency may also increase. There is no doubt that children are affected by distance parenting,

notwithstanding their ages or level of family care and support.

The detrimental consequences of parent-child separation for extended periods of time include increased emotional distance, erosion of family relationships, discipline issues, and disruption of family roles and household routines. Teenagers may also want to assert their independence from absent parents and establish their own ways of coping with extended and frequent separation.

SOCIAL INDICATOR 58: MONETISATION OF PARENTING

Parenting becomes monetised and a scarce commodity when the provision of material needs supersedes other aspects of the parent-child relationship. Monetisation of the relationship between migrant parents and their children and caregivers. Parenting becomes constructed in economic terms as the gap created by migration is filled with material items, gifts and benefits. Children may acquire new

clothes and gadgets that they did not have access to when the parents were still staying with them. The general accessibility of mobile phones, technological advances and increased affordability in many communities means that text messages, voice calls and social network platforms are tools that may be used by spatially separated parents and their children to maintain a continuous "absent presence".

SOCIAL INDICATOR 59: ABSENT FATHERS

The ubiquitous absence of fathers from their children's lives has wide-ranging implications for their future relationships. With frequent and prolonged absence male authority may be threatened and thus reduce men's active involvement in socialising with their children. Another factor that may have an impact on

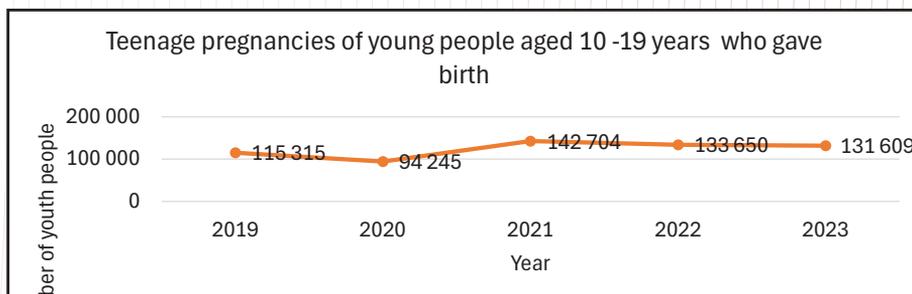
parenting is stress, particularly in situations of poverty where parents are less likely to have the support to reinforce good behaviour, and are less nurturing, leading to increased levels of physical punishment, weakened communication and diminished expression of affection.

SOCIAL INDICATOR 60: TENNAGE PREGNANCY

Table 69: The number of teenage pregnancies of young people aged 10-19 years who gave birth

Year of birth occurrence/Age	2019	2020	2021	2022	2023
10-14	3 440	2 665	4 042	5 584	3 417
15-19	11 875	91 580	138 662	128 066	128 192
Total	115 315	94 245	142 704	133 650	131 609

Figure 36: Number of teenage pregnancies aged 10-19 years who gave birth



Data source: Stats SA Recorded Live Births; Data note: 2019 to 2023

The number of teenage pregnancies of young people aged 10-19 years who gave birth increased nationally by 16 294 (14.12%) over the past 5 years.

SOCIAL INDICATOR 61: PATTERNS OF CHILDBEARING

A total fertility rate of 2.8 was estimated for the province from the 2011 census data. Currently, the province is sitting at 2.87 fertility rate. This placed Eastern Cape as the province with the second highest level of fertility in the country in 2022, (exceeded only by Limpopo with an estimated total fertility rate of 3.2). Furthermore, the 2011 census data confirmed a predominance of non-marital childbearing and a relatively high level of fertility among cohabiting women in the Eastern Cape as in all other parts of the county.

Emerging data confirm a declining/NOT declining trend in fertility in the province. The numerical impact of low and declining fertility is already visible in the declining aggregate number of babies and children, especially in the metropolitan areas of the province.¹⁸ This phase of the fertility transition calls for basic service plans that respond to present and expected patterns of fertility change in different districts and local municipalities. The province experienced a decline in household size in the past decade. The average household size

declined from 4.4 in 2002 to 3.8 in 2011 and increased again above 4. At the same time, the number of households in the province increased from 1.4 million in 2002 to 1.7 million in 2009.

Living arrangements in the family. Historical policies and patterns of economic activities had negative impacts on different aspects of family life in the province. Close to half of all households were headed by females in 2011 and 2023; many children and young people did not live in two-parent families.

Changing patterns of household material support. The economic burden of caring for older people is less on immediate and extended relationships with the improvements in access to non-contributory old age and other forms of government grants. Consequently, many older persons are making increased contributions to the material support of younger people in multi-generational families using their old-age grants and other types of grants.

SOCIAL INDICATOR 62: IMPACT OF CLIMATE CHANGE AND DISASTERS ON FAMILIES AND 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

FINDINGS OF RESEARCH AND EVALUATION STUDIES

Table 70: findings and recommendations

NO FINANCIAL YEAR	TYPE OF RESEARCH/EVALUATION	OBJECTIVES OF THE RESEARCH/EVALUATION	RECOMMENDATIONS AND STRATEGIC ACTIONS
1. 2018/2019	Evaluation report: Provincial integrated Anti-poverty strategy 2013-2017 period	To assess the extent to which the implementation of PIAPS relevant to poverty reduction in the Province. To assess the strategy alignment with government priorities	The PIAPS must be informed by a theory of change to examine what the Strategy wants to achieve and the assumptions of how change is expected to happen. The department is in the process of reviewing the theory of change for the Provincial Anti-Poverty Strategy.
2. 2019/2020	Evaluation report on the white door centers of hope in the Eastern Cape province.	To provide a community-based response and support to victims of gender-based violence as they wait for professional services.	Overall, the programme is relevant in addressing the priority needs of victims of abuse. Furthermore, its effectiveness lies in its alignment with the Victim Empowerment strategy. A follow up evaluation needs to be conducted to assess what services the beneficiaries received; how they feel about the experience and whether there are areas in the reception, support and referral that need to be improved.
3. 2020/2021	Demographic Dividend in South Africa: A Case Study of the Eastern Cape.	To promote or presents an opportunity for higher economic growth especially the economic active age, particularly young people in the province	The Eastern Cape government should invest more in small businesses and vocational education to assist educated young people (especially females) towards having a stronger financial voice which can enable them to take care of their families. Government needs to make focus on providing more jobs for youths for previously disadvantaged groups since they are the poorest across other population groups in the province.
4. 2021/2022	Report on Rapid Assessment of Gender Based Violence (GBV) IN OR Tambo District	The rapid assessment is aimed at addressing the following concerns, namely: The trends of GBV in OR Tambo, Data available to planners and policy makers to inform planning, Data that can inform budget allocation	The rapid assessment will improve Information Management system to monitors trends, increase the availability of data to inform planning and to assist budget distribution in the province
5. 2022/2023	Assessment of migration patterns in the Eastern Cape Province: Implications for government service delivery	The primary aims of this project is to build knowledge about reasons for internal and external migration in the province; profiling migration patterns and trends; assessing the social and economic impact of migration.	The migration trends and patterns in the Eastern Cape suggest that there is a lot of movement from poorer regions of the province to the richer ones as indicated by high volumes of migrants moving from rural to urban centres. The implications for this include an increased burden on urban municipalities to provide basic services to an ever-increasing urban population
6. 2022/2023	Research Report on trends, root causes and Support Services Available to Address Gender-Based Violence (GBV) in Districts in the Eastern Cape Province.	The objectives of this study are to identify trends and root causes of Gender Based Violence and assessment of the role and capacity of available support services in the management of GBV incidences, in the Chris Hami and Alfred Nzo districts of the Eastern Cape Province.	The role of social workers must be appreciated and commended as they are central in the program for support, training, and counselling of victims of GBV. Increase and standardize training on GBV. Standardise data collection tools, and storage and use an electronic system for data management.
7. 2023/2024	Research Report on trends, root causes and Support Services Available to Address Gender-Based Violence (GBV) in Districts in the Eastern Cape Province.	The objectives of this study are to identify trends and root causes of Gender Based Violence and assessment of the role and capacity of available support services in the management of GBV incidences, in the Nelson Mandela Bay Metropolitan Municipality (NMBMM), and Joe Gqabi districts of the Eastern Cape Province, and storage and use an electronic system for data management.	The role of social workers must be appreciated and commended as they are central in the program for support, training, and counselling of victims of GBV. Increase and standardize training on GBV. Standardise data collection tools, and storage and use an electronic system for data management.

1.1 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.

Table 71: Pestel Analysis

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

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

• **SWOT ANALYSIS**

SWOT analysis was used to undertake 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

Table 72: Swot Analysis

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 mobilization 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 Programmes Functional and Operational Older Persons Forums Education, Capacity building, and awareness on the rights of older persons Provision of funding for older person’s programmes. Resuscitation of active ageing Programmes Availability of policy Frameworks. Availability of services and interventions for Persons with disabilities (Residential Facilities, protective workshops and Community Based Programmes). Trained Social Workers to implement services for people with disabilities Functional and operational Disabilities Forums at District and Provincial levels Education, Capacity building, and awareness on disabilities Provision of funding for disabilities programmes. Availability of Legislation and Policy Frameworks Implementers trained on Social and Behaviour Change Programmes Funding and monitoring of organisations rendering services. 	<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) Integration with Services for Families (Family Preservation, Parenting and Re-unification Programmes). 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

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

CHILDREN AND FAMILIES

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

RESTORATIVE SERVICES

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> Availability of legislation, policy frameworks, provincial guidelines, norms and standards. collaboration with Provincial Child Justice Forum Partnership with relevant stakeholders on social mobilisation, awareness, and prevention programmes. Accredited Programmes in place for Diversion Programmes Availability of 365 Days Provincial Action Plan Implementation of Pillar 4 & 5 of the National Strategic Plan on Gender Based Violence and Femicide Functional and operational Provincial GBV Forum Established shelters for victims of violence. Integrated services on victim empowerment. Established Thuthuzela Centres and Command Centre. 	<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

<ul style="list-style-type: none"> • 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 	
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. • 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, policy frameworks, strategies, norms and standards and guidelines for the development and implementation of programmes. • 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 civil society organizations (CBO's, NPOs & Coops), private sector, state own enterprises government departments and IGO's. • Availability and existence of youth and women development structures • Availability of budget for funding of Youth, Women and Sustainable Livelihoods Initiatives • Existence of capacity development Programmes/ interventions • Availability of ICT systems • Availability of Human Resource 	<ul style="list-style-type: none"> • Partnerships and DDM to integrate provincial Anti-Poverty Strategy with Government Departments, Civil Society, NPO and Private Sector • Leverage digital innovation for service delivery • 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 • Multisectoral and multi-stakeholder approach to mobilize communities • Resource mobilization • Availability of a reliable and consistent grant payment system and agency • Paradigm shift from Welfares Approach to Developmental Approach (Social Protection approach) • Active participation of communities in the development process and existence of Community structures
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 mobilized • Poor referral system to development opportunities for mobilized 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 • National Integrated Social Information System (NISIS) does not provide expected level of functionality 	<ul style="list-style-type: none"> • Increased demand for social services (food, children safety, mental health, income, GBV etc.) • Frequency of disasters and floods • Increase in unemployment levels and dependency, unemployed graduates • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery backlogs and protest as a result of community dissatisfaction • Budget constraints • Changing international politics (USA) • Unregulated foreign nationals and their businesses activities • Crime (cyber security risks)

1.2. INTERNAL ENVIRONMENTAL ANALYSIS

This analysis indicates areas of demand, growth and decline in services. This serves as a basis to guide

• THE DEMAND FOR SOCIAL WELFARE SERVICES

The White Paper on Transformation of Public Service of 1997 requires that government build a public service capable of meeting the challenge of improving the delivery of public services to the citizens of South Africa. The Department of Social Development has a mandate to implement developmental social welfare services to address the triple challenges of poverty, unemployment, and inequality as articulated in the National Development Plan Vision 2030.

The delivery of developmental social welfare is measured by such elements as promotion of human rights, self-reliance, use of partnerships to deliver services; integration of socio-economic programmes and bridging the micro-macro divides. Developmental social welfare emphasizes the sequential empowerment of individuals, families, groups and communities as active participants in the developmental processes.

The provision of community development and social welfare services is a constitutional right, according to Section 27(j) (c) of the Constitution, South Africans have the right to access social support if they are unable to provide for themselves and their dependents.³² As such, adequate human resourcing to meet this mandated service is essential.

• SOCIAL DEVELOPMENT VALUE CHAIN: SERVICE INTEGRATION AND SERVICE DELIVERY MODEL

The DSD Value Chain and the Integrated Service Delivery Model (ISDM) Service integration is an integral part of effective quality driven service delivery. Service integration refers to the delivery of mandated services in a cohesive sequential manner that considers all the needs of the service beneficiary. Service integration makes it easier for beneficiaries to

• ORGANISATIONAL ENVIRONMENT

Social Service Transformation: Service delivery and social work practice and capacity

The National Development Plan Vision 2030 makes a commitment to increase the number of social service professions by 2020, this therefore obligates the Department of Social Department to implement this commitment in order to fulfil the long-term objectives of government. The Eastern Cape Department of Social Development has attempted to set resources aside to realise these imperatives, it lacks the capacity to reach the desired outcome due to inadequate budget.

With the rise in the extent of social ills which includes substance abuse, teenage pregnancy, gender-based violence and femicide, unemployment, there is a greater demand for social work services.

planning, resource allocation and development of appropriate interventions

The social development sector has a mandate to provide social welfare and community development services to affected individuals, families, groups and communities in the province. In a province confronted by challenges such as unemployment, poverty, inequality, poor health, gender-based violence & femicide, substance abuse, and other socioeconomic challenges, the role of SSPs becomes much more valuable. These challenges are all indicative of the need for sufficient social services to address and mitigate these challenges.

The need for SSPs is identified in the NDP and this is because social welfare services are becoming more development orientated, focusing on serving vulnerable people in families and in communities. There is a growing need for services in the form of home-and community-based care for persons infected with and affected by HIV/ AIDS, Older Persons and Persons with Disabilities. The expansion of social development services and the introduction of new services for children, persons with disabilities, older persons and vulnerable members of society means there will be a greater demand for a range of occupational groups who have the capacity and capability to implement developmental social welfare programmes.

receive a holistic suite of services. Service integration also includes government departments working together with other agencies to address the needs and problems experienced by communities (Prevention, Early Intervention, Statutory and Secondary Interventions, Reunification, After Care and Developmental Programmes)

There is a need to re-orientate and capacitate social work professionals and social work auxiliary workers, there is also a need for career pathing and retention of social work professionals. There is also a growing under-investment on securing adequate built environment and social workers in many instances do not have adequate access to basic tools required for effective execution of their functions. There are interventions in the 2024/25 financial year to accelerate the rate of distributing and proving required tools of trade to Social Workers especially at a local service level.

Community Development Practice

The Department of Social Development has institutionalised community development through the White Paper for Welfare Services (1997). The White

Paper describes community development as a multi-sectoral and multi-disciplinary approach, philosophy, process, methods and skills which are to be used in strategies at the local level to meet the needs and to inform the reorientation of social welfare programmes towards comprehensive, integrated and developmental strategies. (Comprehensive Norms and Standards for Community Development Practice, 2019)

In line with the Norms and Standards for Community Development Practice the focus of community development is on building and strengthening communities to promote good governance, Deepened democracy, strong and effective local governance, Strong accountability mechanisms.

In ensuring sustainable interventions, the department implements Household Profiling, Community profiling to provide comprehensive information on all communities and vulnerable groups, Data accessible and available, profiles and assessments inform community planning and actions; Profiles and assessments to inform the development of appropriate development interventions for the vulnerable groups, Increased Community Driven Development, Integrated and coordinated approaches to development, Local plans guide service and programme targeting and delivery, increased employment and incomes. In the year ahead, the community development Practitioners will be trained on various skills and technologies to enhance capacity of the Department to deliver community development services.

• HUMAN RESOURCES

The current Departmental PERSAL establishment is currently at four thousand two hundred and ninety-nine (4 299) with four thousand two hundred and twelve (4 212) active posts and eighty-seven (87) vacant posts, which translates to 2.0 % vacancy rate as at 30 June 2024. Total number of active Senior Management Posts is currently at 43 with 23 Females and 20 Males. The Department has achieved the employment equity targets with regards to 53.4% females at SMS and striving to achieve the 2% disability target. The turnover rate experienced is more related to resignation and deaths while the incapacity leave applications are more related to depression and fatigue. Budget cuts and

• HUMAN RESOURCE DEVELOPMENT

The Department identified HR Gaps which emanated from Departmental Strategic Plan as well as strategic discussions with HR Functionaries. 5-year Prioritised Strategic Interventions have been crafted

HR Policies will be reviewed timeously in line with updated resolutions and awareness and roadshows will be done continuously. The Department continues to appoint new officials additional to the establishment without consideration of the employees that are already additional to the establishment due to restructuring and to minimize this challenge, PERSAL Clean-up Project will be conducted on half-yearly and person to post matching will be done when the new organogram which is currently under review is

Management and Governance

The National Development Plan Vision 2030 calls for the capacity of the state to deliver services. The management of the Eastern Cape Social Development sector includes a comprehensive role on integrating the services rendered through the South African Social Security Agency, the National Development Agency through the Portfolio Approach and the Non-profit Organisations Sector. This mandates the Department to have institutional performance management systems in place to track, monitor and evaluate the implementation of joint interventions to achieve developmental outcomes and maximise impact.

In line with DsD Service Delivery, the Department implements a 3-tier service delivery model within a citizen -centric organisational structure design, integrated business model, and decentralised performance management systems. At the provincial level, there is a sustained model of focusing on research, planning, policy development, monitoring and evaluation, at a District Level, the focus is on the management of operations and business processes, at a Local Service office level.

Supervision and quality assurance remain critical managerial functions that continue to be neglected and this contributes to limited effectiveness and reduced impact on service delivery interventions. A concerted effort has been made to implement the Supervision Framework and to implement quality assurance measures through Developmental Quality Assurance Systems.

departmental cost pressures experienced contributed to this situation.

The Department since started implementing OSD it has experienced challenges on its COE as the payment of Grade progression to the qualifying OSD officials is a moving target.

In terms of Employment Equity Targets, the Department is at 53.4% females and 46.6% males at SMS level. The overall representation of males in the Department across all levels stand at 27.6% and the females are at 72.4% people with disability is 2.0%.

approved. Currently, there are no programs in place to address the issue of Youth versus the Aging Workforce, the Department will Ring-fence 5% of posts for appointment of young people, women as well as People with Disabilities at SMS level. Unemployment in the Province is higher than the national average, with high proportion of youth being unemployed, the Department will Utilize 20% of the skills levy to place unemployed youth with payment of stipend. It has been noticed that there is poor participation, mainstreaming and empowerment of vulnerable groups like the persons with disabilities, Youth and Women, there will be quarterly reporting on Implementation of targeted developmental programs for Youth, Persons with Disability and Women for monitoring purpose. It has

been noted with grave concern that, in the Department there are limited access of services to people with disabilities (PWD), Training on sign language will be conducted on an annual basis for 2% of the total workforces. Due to Poor organizational culture which impact on service delivery, the Department will conduct employee satisfaction surveys on an annual basis.

In line with priority number 8 of the MTSF 2019-2024, "Building capable, ethical and developmental state for effective service delivery" the Department intends to implement several human resource development (HRD) initiatives that are designed to effectively respond to the national and provincial government transformative and developmental policy agenda. It intends to provide professional and skills development interventions that are aimed at enhancing the skills and competencies of personnel for improves performance and the attainment of the service delivery imperatives. These initiatives are guided by the pillars 4 and pillar 5 in the value chain of the National Framework towards the professionalization of the Public Service (2022) which are "continuing learning and professional development" and "career progression, succession planning and management of careers incidents".

The Department will provide career management and development opportunities through various developmental pathways which include, inter alia:

- **Bursaries:** The Departmental bursary policy is premised on the new approach in the Public Service of having an effective government, responsible government, and responsive government. It seeks to provide education, training, and development opportunities to Departmental personnel for purposes of enhancing service delivery, developing, and maintaining a dynamic and learning institution, and give practical meaning to the new approach of Public Service Human Resource Development. It is guided by the need to provide a sufficiently large pool of skilled personnel who can specialize in specific areas of performance, take up and reinforce professional and technical positions in the Department. This will ensure that education, training, and development of personnel yield meaningful results in performance and service delivery. A minimum of 50 officials will be supported annually through the bursary scheme.
- **Sector occupation specific learnership programmes.** Section 16 of the Skills Development Act 97 of 1998 as amended describes a learnership programme is a structured educational process for gaining theoretical expertise and practical skills in the workplace culminating in a qualification registered on the National Qualification Framework (NQF). It is an outcomes-based learning that also allows for Recognition of Prior Learning (RPL). The Department intends to implement structured sector occupation specific learnership programmes which include Child and Youth Care Work, Social Auxiliary Work and Community Development Practice learnership programmes. These learnership programmes will comprise of both the employees (18.1. learners) and unemployed youth and women (18.2

leaners). A minimum of 30 individuals will participate annually in each of the learnership programmes.

- **Skills programmes.** Section 20 (1) of the Skills Development Act 97 of 1998 as amended defines a skills programme as a training programme that is (a) an occupation specific, (b) credit bearing towards a qualification registered in accordance with the National Qualifications Framework (NQF) as specified in section 1 of the South African Qualifications Authority Act (SAQA) of 58 of 1995. In line with this legislation the Department intends to implement various skills programmes which are technical, occupation specific and cross-functional. A minimum of 1500 will be trained annually.
- **Social Service Professionals** continuing professional development preprogramme. The SACSSP policy (2021) on continuing professional development (CPD) asserts that the implementation of SSPs CPD programmes is meant to ensure that SSPs retain and continuously develop their scientific skills and professional attitude and knowledge by enabling them to (a) provide quality services that are relevant and appropriate; (b) improve services rendered to individuals, families, groups, communities and organisations; (c) facilitate reflective practice; (d) keep abreast of current trends, research and developments in the profession; (e) assert their professional view in multi-sectorial and multi-disciplinary contexts; (f) function effectively as a member of the multi-disciplinary team; (g) be motivated to continue with practising the profession; (h) be supported by and network with other professionals; (i) reduce occupational stress and other related ailments; (j) create opportunities to develop own business in providing CPD activities; and (k) conduct themselves ethically at all times. Accordingly, the Department intends to implement continuing professional development programmes for the SSPs. A minimum of 700 SSPs will participate annually in the CPD programmes.
- **Internships.** An internship represents a planned, structured, coordinated, and managed programme that seeks to provide work experience to young graduates. It is undertaken with guidance from a designated mentor and it last for a pre-determined period. The benefit to learners is that they learn more about their chosen field or industry; they are provided an opportunity to apply knowledge learned in the classroom; gain valuable work experience; as well as develop and build on skills (South Africa, 2019:36). The Department actively implements both sets of the internship programmes i.e., the graduate interns and student internship programmes. It has provided interns with opportunities to participate in workplace-based experience in their respective professional fields. In line with HRD Circular 1 of 2013, the Department sets aside 20% of the 1% skills levy budget to implement the graduate internship programme. Accordingly, a minimum of 30 interns will be placed over a 24-month period as determined by applicable DPSA prescripts.

Employee and Wellness policies will be reviewed timeously in order to address the changing needs and demands of the workforce, and this will be done taking into consideration the mandates and dictates of Employee Health and Wellness National Strategic framework. The Department continues to support employees' new officials in order to ensure that their well-being is at optimal level in order to deliver as expected. Currently, there are no dedicated employees to provide Employee Health and Wellness services in six of the districts and the department will prioritize employing capable Health and Wellness Assistant Directors in the districts and provincial office in order to provide wellness programs. Currently Employee Health and Wellness does not have offices to work confidentially and in the next five years the department will provide space for private consultations. The department will increase the capacity of Employee health and wellness considering the high demand of the service for both individual employees and the organization.

It has been noticed that there is poor participation, by management in Wellness drives and initiatives and in the next financial year there will be quarterly reporting on Implementation and participation of targeted wellness management level for monitoring purposes. Due to Poor organizational culture which impact on service delivery, the Department will conduct employee satisfaction surveys on an annual basis. Currently, there are no programs in place to address the issue of Youth versus the Aging Workforce, and programmes targeted at Youth will be strengthened. Due to poor organizational culture, mistrust and employee perception of the environment which impact negatively on service delivery, the Department will conduct employee satisfaction surveys on an annual basis to diagnose the challenges facing employees in the department.

Employee Relations policies will be reviewed in line with the changing Labour Laws and bargaining Council resolutions. Currently, there are no dedicated Labour Relations practitioners to attend to Labour Relations matters in some districts and the department will prioritize employing capable Labour relations practitioners at Assistant Directors in the districts in

- **HUMAN RESOURCE STATISTICS**

Table 73: Employment and vacancies by programme

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Programme 1: Administration	750	708	42	5.6%	92
Programme 2: Social Welfare Services	797	777	20	2.5%	85
Programme 3: Children and Families	1072	1 058	14	1.3%	138
Programme 4: Restorative Services	984	961	23	2.3%	188
Programme 5: Development and Research	689	666	23	3.3%	62
TOTAL	4 292	4 170	122	2.8%	565

order to provide Labour relation services, that relates to misconduct, disciplinary hearing and investigations. Currently Labour Relations does not have offices to work confidentially and to keep confidential information and in the next five years the department will provide space for private consultations.

- **ONE YEAR NARRATIVE: ANNUAL PLAN**

Goal 1: End poverty in all its forms everywhere

- It has been found that there are currently no programs in place to address the issue of Youth versus the Aging Workforce. As a remedy the Department will ring-fence 5% of posts for appointment of young people, women as well as People with Disabilities at SMS level.
- According to the current Strategic Plan Document, the Unemployment in the Province is higher than the national average, with high proportion of youth being unemployed. To correct the situation, 20% of the skills levy will be utilized to place unemployed youth in the Department with payment of stipend,

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

- Regarding Youth development, skills development & training for the Economy, the department identified poor participation, mainstreaming and empowerment of vulnerable groups like the persons with disabilities, Youth and Women. As a remedy, Quarterly reporting on Implementation of targeted developmental programs for Youth, Persons with Disability and Women will take place.
- It has further been identified that there is limited access of services to people with disabilities (PWD), as such it is planned to train on an annual basis, 2% of the total workforces on sign language

Table 74: Employment and vacancies by salary band

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Lower Skilled (Level 1-2)	202	200	2	0.9%	18
Skilled (Level 3 – 5)	1149	1128	21	1.8%	179
Highly skilled production (Levels 6 – 8)	2189	2136	53	2.4%	266
Highly Skilled Supervision (Levels 9 – 12)	703	663	40	5.6%	101
Senior Management (Levels 13 – 16)	49	43	6	12.2%	1
TOTAL	4 292	4 170	122	2.8%	565

EMPLOYMENT EQUITY

Table 75: 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	0	0	0	0	1	0	0	0	1
Professionals	5	0	0	0	8	1	0	0	14
Technicians and associate professionals	3	0	0	0	1	0	0	0	4
Clerks	8	0	0	0	18	0	0	0	26
Service and sales workers	0	0	0	0	4	1	0	0	5
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Labourers and related workers	14	0	0	0	22	1	0	0	37
Unknown	1085	32	1	7	2806	117	3	32	4083
TOTAL	1 115	32	1	7	2860	120	3	32	4 170
Employees with disabilities	27	1	0	0	45	4	0	4	81

Table 76: Total number of employees (including employees with disabilities) in each of the following occupational bands

ADULTS			
	FEMALE	MALE	GRAND TOTAL
No Disability	2 579	951	3 530
With Disability	46	24	70
TOTAL	2 625	975	3 600
YOUTH			
	FEMALE	MALE	GRAND TOTAL
No Disability	383	176	559
With Disability	7	4	11
TOTAL	390	180	570

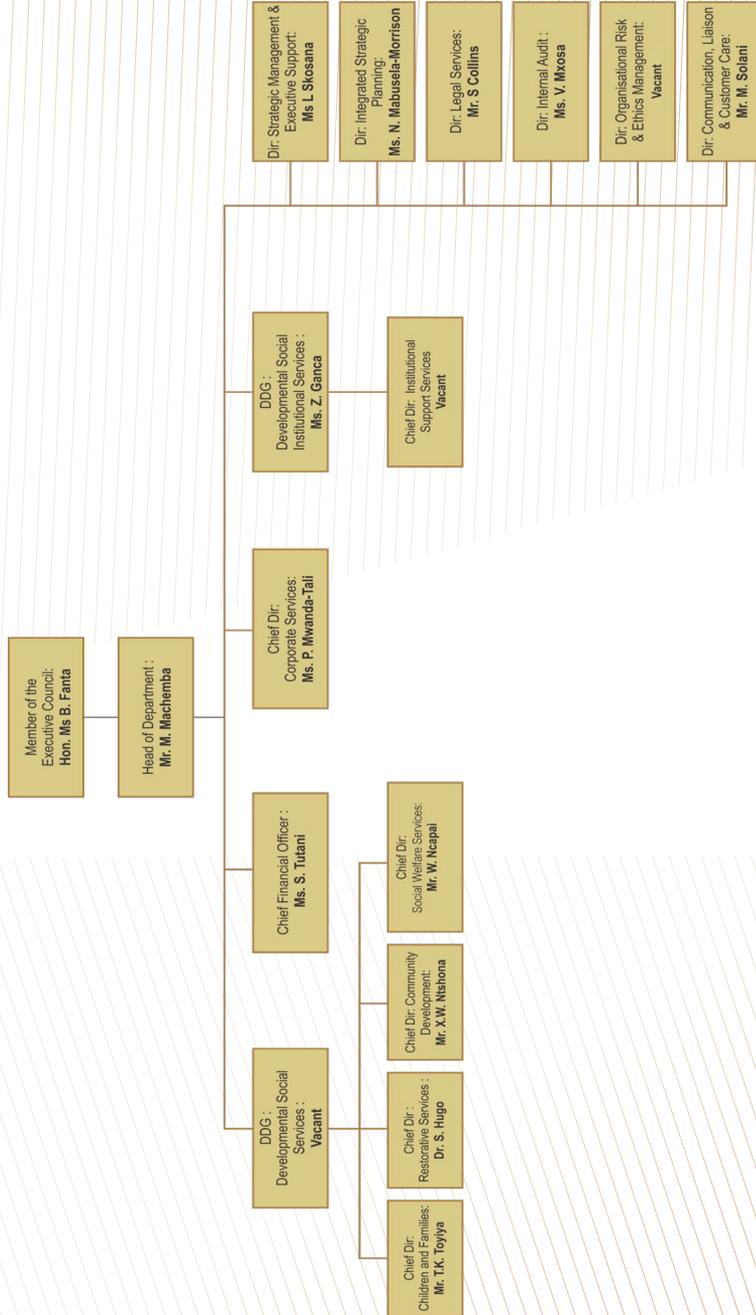
Table 77: Total number of employees with and without disabilities

Occupational band	Male						Female			Total	
	African		Coloured		Indian		White		Indian		White
	African	Coloured	Indian	White	African	Coloured	Indian	White	Indian		White
Top Management	1	0	0	0	2	0	0	0	0	0	3
Senior Management	17	1	0	1	19	1	0	1	0	1	40
Professionally qualified and experienced specialists and mid-management	98	6	1	3	269	11	0	13	0	13	401
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	508	12	0	3	1 776	80	3	16	3	16	2398
Semi-skilled and discretionary decision making	405	12	0	0	687	22	0	2	0	2	1128
Unskilled and defined decision making	27	0	0	0	26	0	0	0	0	0	53
Not available	59	1	0	0	81	6	0	0	0	0	147
Total	1115	32	1	7	2860	120	3	32	3	32	4170

Table 78: Total number of Youth currently employed within the Department

Salary Level	FEMALE						MALE						Grand Total					
	AFRICAN		COLOURED		WHITE		INDIAN		AFRICAN		COLOURED			WHITE		INDIAN		
	AFRICAN	COLOURED	WHITE	INDIAN	AFRICAN	COLOURED	WHITE	INDIAN	AFRICAN	COLOURED	WHITE	INDIAN		AFRICAN	COLOURED	WHITE	INDIAN	
2	4	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	6
3	13	0	0	13	0	0	0	16	1	0	0	0	0	0	0	17	30	30
4	20	4	0	24	0	0	0	17	17	0	0	0	0	0	0	17	41	41
5	85	1	0	86	0	0	0	29	3	0	0	0	0	0	0	32	118	118
6	16	0	0	16	0	0	0	2	0	0	0	0	0	0	0	2	18	18
7	149	8	1	158	0	0	0	48	0	0	0	0	0	0	0	48	206	206
8	5	0	0	5	0	0	0	1	0	0	0	0	0	0	0	1	6	6
9	1	0	0	1	0	0	0	2	0	0	0	0	0	0	0	2	3	3
11	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
13	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
99	75	6	0	81	0	0	0	58	1	0	0	0	0	0	0	59	140	140
Grand Total	370	19	1	0	0	0	0	175	5	0	0	0	0	0	0	180	570	570

SUMMARY OF THE ORGANISATIONAL STRUCTURE



• INFRASTRUCTURE

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade and this can negatively affect the morale of the staff. The department is in partnership with Department of Public Works and Infrastructure as Implementing Agent /Project Management, Municipalities and sector

department on sector streams in creating conducive environments for the staff to operate. The department will prioritise the provision of office accommodation with special focus on at Local Service Offices as they are the interface between the Department and the communities that we serve.

• 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 [MTDP 2024-29]. 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

• IMPLEMENTATION OF SERVICES WITH NON-PROFIT ORGANISATIONS

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

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

the 2025/26 financial year will be on increasing interventions aimed at monitoring the services rendered by NPOs through setting targeted outputs, monitoring outcomes and evaluating service orientation including service delivery quality.

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

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

Table 79: Number of funded NPOs per District

PROGRAMME SERVICES	ALFRED NZO	AMATHOLE	BCM	CHRIS HANI	JOE GQABI	NMM	OR TAMBO	SARAH BAARTMAN	TOTAL	BRANCH
Older Persons	75	104	50	86	47	71	116	52	601	Social Welfare Services
Disability	4	12	15	9	1	16	21	9	87	
HIV & AIDS	12	12	8	15	11	8	11	10	87	
Families	7	7	3	6	3	7	8	11	52	Children and Families
Children CB	7	10	4	7	1	6	9	2	46	
Child & Youth Care Centre	2	3	4	2	1	6	6	2	26	
Special DCC	2	5	10	7	3	10	2	3	42	
Child Protection	4	6	3	12	10	8	7	8	58	
Crime Prevention	-	-	1	1	-	1	-	0	3	Restorative Services
VEP	16	31	8	24	20	17	29	18	163	
Substance Abuse	6	8	2	7	4	3	5	5	40	
Youth	3	3	3	2	2	2	3	2	20	Community Development
Women	4	3	1	4	1	2	3	3	21	
Sustainable	4	3	5	3	4	4	3	6	32	
CNDC	5	5	4	7	2	5	4	6	38	
TOTAL Prog 2,3,4	135	198	108	176	101	153	214	120	1 205	
TOTAL Prog 5	16	14	13	16	09	13	13	17	111	
GRAND TOTAL	151	212	121	192	110	166	227	137	1 316	

• **PERFORMANCE INFORMATION SYSTEM TO MEASURE THE OUTCOME AND IMPACT 2025-2030**

The DSD uses two frameworks to guide its approach to monitoring and evaluation: The Policy Framework for the Government Wide Monitoring and Evaluation System (GWM & E) and the National Treasury's Framework for Managing Programme Performance Information (NTFMPPPI). The NTFMPPPI is more precise about what should be reported and how, based on the major criteria utilized by the Auditor General.

In accordance with the Framework for Managing Performance Information, the Department will ensure that there is sufficient capability to integrate and manage performance information with existing management systems. The focus will be on the overall

design and management of performance indicators, data collection, collation, and verification processes at the local, district, and provincial office levels. Building the capacity of officials at the local, district, and provincial offices in the areas of data collection, database verification, report writing, and POE packing will be the department's top priority.

The Department will also improve the quality assurance procedures at all levels, including the validation, verification, and performance review processes. The Departmental Performance Information Management Policy will also be reviewed to include monitoring and evaluation elements.

• 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.

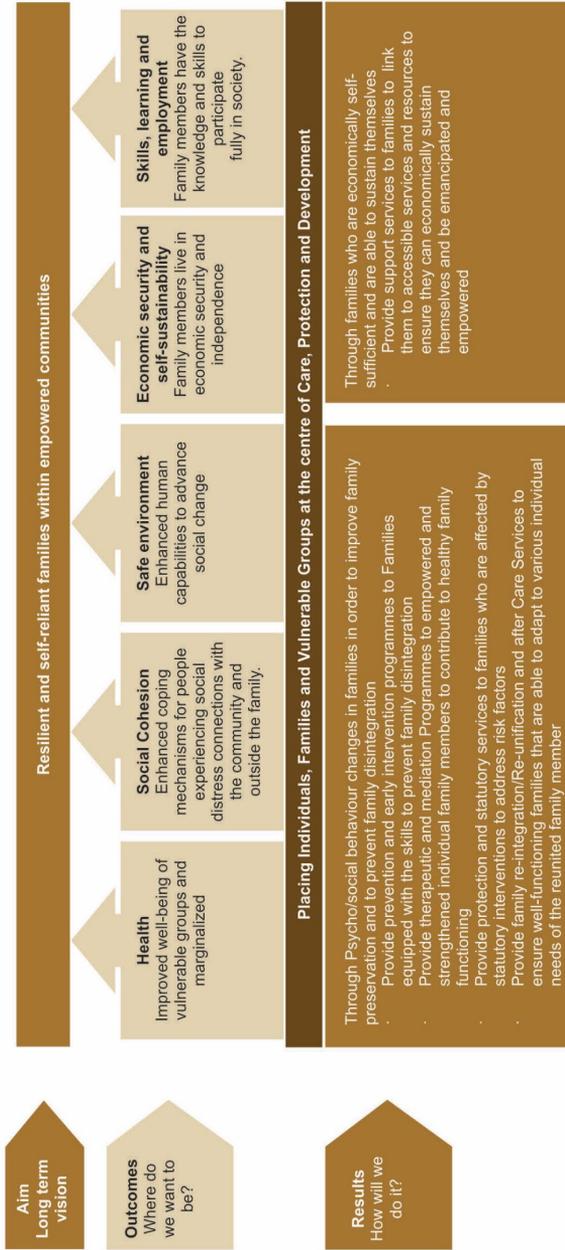
Though the implementation and monitoring of the objectives of the White Paper and other legislative frameworks, DSD will be able to minimise challenges faced by families in South Africa. The Family Programme will also be responding to other social ills that mainly cut across in terms of having a stable 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.

Table 80: Resilient and self-reliant families within empowered communities



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

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

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

PROGRESS ON THE IMPLEMENTATION OF THE THEORY OF CHANGE OUTCOMES

Table 81: Theory of change outcomes

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2023/24	2025/26 ANNUAL TARGET
<p>Health: Improved well-being of vulnerable groups and marginalised</p>	<ul style="list-style-type: none"> - 125 790 Older persons accessed Community Based Care & Support Services - 126 978 persons with disabilities accessed community Based Rehabilitation Services - 10% reduction in the number of people engaging in risky behaviours 	<ul style="list-style-type: none"> - 68 706 Older persons accessed Community Based Care & Support Services - 102 127 persons with disabilities accessed community Based Rehabilitation Services - 287 549 beneficiaries reached through Social and Behaviour Change 	<ul style="list-style-type: none"> - 15 160 Older persons to access - 23 618 Persons with Disabilities Services - 80 523 beneficiaries
<p>Social Cohesion: Enhanced coping mechanisms for people experiencing social distress</p>	<ul style="list-style-type: none"> - 27 537 beneficiaries who benefited from DSD Social Relief Programmes - 213 518 learners who received sanitary pads - 368 419 beneficiaries accessed Psychosocial Support Services 	<ul style="list-style-type: none"> - 51 972 beneficiaries benefited from DSD Social Relief Programmes - 275 485 learners received sanitary pads - 326 401 beneficiaries accessed Psychosocial Support Services - 22 960 people accessed food through DSD Community, Nutrition and Development programmes - 1 906 households accessed food through DSD food security programmes 	<ul style="list-style-type: none"> - 4 626 beneficiaries to benefit - 138 794 learners to receive - 54 292 beneficiaries to access - 6 654 people to access - 345 households to access
<p>Safe Environment: Enhanced human capabilities to advance social change</p>	<ul style="list-style-type: none"> - 226 142 persons reached through Integrated Gender Based Violence prevention programmes - 682 148 people reached through Substance Abuse Prevention programmes 	<ul style="list-style-type: none"> - 339 789 persons reached through Integrated Gender Based Violence prevention programmes - 590 468 people reached through Substance Abuse Prevention programmes - Persons reached through crime prevention programmes 	<ul style="list-style-type: none"> - 120 896 persons to be reached - 124 709 people to be reached - 80 622 people reached
<p>Economic security and self-sustainability: Family members live in economic security and independence</p>	<ul style="list-style-type: none"> - 174 039 family members participating in Family Preservation service - 4 479 family members re- united with their families - 682 1in participation through Substance Abuse Prevention programmes 	<ul style="list-style-type: none"> - 126 374 family members participating in Family Preservation service - 2 415 family members re- united with their families 	<ul style="list-style-type: none"> - 28 205 family members participating - 319 family members to be re- united
<p>Skills, learning and employment: Family members have the knowledge and skills to participate fully in society</p>	<ul style="list-style-type: none"> - % Increase in participation, mainstreaming and empowerment of all our vulnerable groups 	<ul style="list-style-type: none"> - 666 youth development structures supported - 12 265 youth participated in skills development Programmes. - 37 555 women participating in women empowerment programmes 	<ul style="list-style-type: none"> - 138 youth development structures - 2 527 youth Programmes. - 1 997 women

• **PROCESSES FOLLOWED IN DEVELOPING 2025/26 ANNUAL PERFORMANCE PLAN**

The Eastern Cape Department of Social Development Performance Plans have been developed in line with Revised DPME Framework for Strategic Plans, 2019 and taking into consideration the MTDP Chapter for Social Development Sector. In line with the Revised DPME National Planning Framework (2019), the Department developed a Process Plan to guide the

Planning and Budgeting processes and activities for development of the 2025/26 Annual Performance Plan. As part of strengthening integration and implementation of Social Protection Programmes, the Department hosted several Strategic Engagement Sessions and undertook the following processes:

Table 82: Annual Performance planning process

NO	PROCESS	DATES	OUTCOMES
1	<ul style="list-style-type: none"> Institutionalisation of 2025/26 Planning Processes through the development and communication of an Approved Process Plan by the Head of Department with all with the Key Activities that have to be undertaken by the Department when developing the 2025/2026 Plans. Approved Process Plan was signed by the HOD on the 31st of May 2024. 	<ul style="list-style-type: none"> 31 May 2024. 	<ul style="list-style-type: none"> To give instruction and guidance on processes to be followed when developing 2025/26 Plans of the Department for submission to Oversight Bodies and tabling at the Provincial Legislature
2	<ul style="list-style-type: none"> Packaging of Pre-Planning Data to inform Situational Analysis for 2025/26 planning - Research Analysis; Mid-Term Assessment; 2019/20 – 2023/24 Baseline Data, 2025/2026 Priority Areas; Strategic Risk Assessment & Resource Consideration. This process started on the 01st of June 2024. 	<ul style="list-style-type: none"> 01 June 2024 	<ul style="list-style-type: none"> To inform 2025/26 target setting The Department of Social development considered the following variables in the planning of the 2025/26 Annual Performance plan. This include a plethora of variables such as the population size, demographics, the level of poverty, the extent of the social ills, the extent of vulnerability, the level of coverage, the demand for the service, the delivery mode of the service, the influence of stakeholders and the level of integration thereof , the political context & appetite to deliver on a particular service , the required resources including the exclusion and inclusion errors as determined by the legislative outcomes and policy objectives). All these may be discussed at a programme level.
3	<ul style="list-style-type: none"> Departmental Policy Planning Seminar in preparation for the 7th Administration was held on the 10th June 2024 	<ul style="list-style-type: none"> 10 June 2024 	<ul style="list-style-type: none"> To determine Key Integration pathways and propose strategic interventions and potential improvements across To align and consolidate Programme Plans with the Provincial Mandate Paper for 2024/25, Provincial Integration Areas for all core budget programmes and the Provincial Risk Plan
4	<ul style="list-style-type: none"> Departmental Re-treat Planning Session was held on the 25 -26 August 2024 in Port Alfred. 	<ul style="list-style-type: none"> 25-26 August 2024 	<ul style="list-style-type: none"> To define the Departmental Strategic Position (Constitution of the Republic of SA Section 27 (1) of the Social Development Mandate for the 7th Administration (Envisioning a new future: Finding a niche within the NDP, MTDP and Provincial Integration areas)
5	<ul style="list-style-type: none"> Departmental Pre-Strategic Planning Session 2025/26 was held on the 17th September 2024 	<ul style="list-style-type: none"> 17 September 2024 	<ul style="list-style-type: none"> To define the Departmental Strategic Position (Constitution of the Republic of SA Section 27 (1) of the Social Development Mandate for the 7th Administration (Envisioning a new future: Finding a niche within the NDP, MTDP and Provincial Integration areas) To refine Family Based Model and Approaches to service provisioning for the 7th Administration To reshape the development of the Integration Framework for service delivery value chain programmes 1,2,3, 4 & 5 for the 7th Administration To refine the Stakeholder, Compact for developmental Social Welfare Services
6	<ul style="list-style-type: none"> Strategic Planning Session with the Executive Management, Senior Management, Office of the Premier and National Department for development of 25/2026 plans was held on the 30 September 2024 to 01 October 2024 	<ul style="list-style-type: none"> 30 September 2024-01 October 2024 	<ul style="list-style-type: none"> To identify how the Department of Social Development may best position itself for an inclusive and responsive social protection systems in line with the Provincial Development Plan, the Medium - Term Development Plan and the Provincial 9 Integration Areas.

NO	PROCESS	DATES	OUTCOMES
7	<ul style="list-style-type: none"> The National Department of Social Development held a Lekgotla on the 6-8 September 2024 with all provinces. The overarching aim of the Lekgotla is to reflect on the MTDP Priorities and to consider key strategic choices, through the roundtable robust discussions with stakeholders, i.e. DSD, Provincial DSD, NPOs, Academia and other sister departments. The Lekgotla will be led by the Minister of Social Development and supported by MINMEC, HODs, EXCOs of entities, CFOs, Programme Heads and Planners of National, Provinces, SASSA and NDA. 	06-08 September 2024	<ul style="list-style-type: none"> The objectives of the Social Development Lekgotla are as follows: <ul style="list-style-type: none"> Reflecting on the achievements and challenges of the 6th Administration, in terms of what has worked and not worked and to identify key impactful interventions for the 7th Administration of GNU. Addressing the service delivery challenges and myriad of social ills that the sector is engulfed with. Setting the DSD Sector priorities in line with the MTDP 2024/2029. Considering the Framework for the DSD Sector Plan and the customization process.
8	<ul style="list-style-type: none"> Consolidation & Endorsement Session with Departmental Management (Province) to finalize, align and endorse the Draft 2025/2026 Plans was held on 15 October 2024. 	15 October 2024	<ul style="list-style-type: none"> To strengthen quality assurance of statutory documents to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services
9	<ul style="list-style-type: none"> MEC'S Media and Stakeholder Engagement Session was held in Nelson Mandela Bay District on 25 February 2025. 	25 February 2025	<ul style="list-style-type: none"> The Department facilitated Stakeholder Engagement Session with the intention to build long lasting Partnerships with Civil Society, NPOs, FBOs Gov Departments, as well as to advocated for integrated, inclusive and responsive implementation of Priorities and Interventions In addition, the intended outcome was to establish a system of monitoring and evaluation Service Delivery Initiative as a Local Government Level
10	<ul style="list-style-type: none"> Strategic Pre-Planning Session was held on the 26th of March 2025 in East London Osner Hotel 	26 March 2025	<ul style="list-style-type: none"> To agree on the approach for the departmental strategic planning and ensure that critical matters to the department finds itself on the Departmental strategic planning session agenda
11	<ul style="list-style-type: none"> Departmental Strategic Planning Engagement Session was held on the 02-04 March 2025 	02-04 March 2025	<ul style="list-style-type: none"> To ensure the development of comprehensive basket of services to respond to the plethora of social ills facing the poor and the vulnerable of our communities. To determine Key Integration pathways and propose strategic interventions and potential improvements across Alignment and Consolidation of Programme Plans with the Provincial Mandate Paper for 2025/26, 2024/29 MTDP, Provincial Integration Areas for all core budget programmes and the Provincial Risk Plan Align integrated systems and strategies on corporate governance, resource allocation and support services to enhance the capacity of the Department to deliver of its mandate.
12	<ul style="list-style-type: none"> Departmental Endorsement Session held on the 28 March 2025. 	02 April 2025	<ul style="list-style-type: none"> To strengthen quality assurance of statutory documents to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services

GUIDING FRAME FOR DEVELOPMENT OF 2025/26 PERFORMANCE INFORMATION PLANS

- Alignment to the set of National Department Social Sector Indicators
- Alignment with the Minister of Social Development's priorities 2025/26.
- Alignment with key Priorities (MTDP, P-MDP, 9 Integration Programmes, POA, PIAPS, DDM).
- Alignment with the Mandate Paper for 2025/26.
- Situational Analysis including prevailing social ills that must be addressed using Evidence-Based Planning.
- Departmental Plans demonstrate a developmental approach to service provisioning, programme planning and implementation from Ward Level (with a specific focus to the 39 poorest wards).
- Analysis of research/stats relevant to the Programme (youth, persons with disabilities, women) which informed the basis for targeting.
- Target set according to the Norms and Standards for Social Workers utilising the Social Services Framework 3 and Social Work Supervision Framework (How many clients per Social Worker per week/per month/ per quarter/per year) and Norms and Standards for Community Development Practitioners.
- Considered available Resources to be able to carry out our plans.
- Departmental plans demonstrate Integration & Collaborations.
- Measuring Performance – Data Collection Tools for reporting, monitoring and evaluation

OVERVIEW OF 2025/26 BUDGET AND MTEF ESTIMATES

Table 83: Budget and MTEF Estimates

Programme (R'000)	DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2024 MTEF PERIOD						
	2021/22	2022/23	2023/24	Revised Estimate 2024/25	2025/26	2026/27	2027/28
Administration	474 333	546 335	536 090	561 424	604 655	634 926	654 764
Social Welfare Services	886 757	819 036	873 765	917 718	934 986	965 809	1 001 807
Children and Families	652 648	631 879	658 298	686 196	724 705	751 680	785 521
Restorative Services	468 902	454 222	483 039	502 783	534 815	555 057	562 931
Development and Research	294 932	283 178	299 196	304 051	316 487	320 635	335 073
Subtotal	2 777 572	2 734 650	2 850 388	2 972 172	3 115 648	3 228 107	3 340 096
Economic classification							
Current payments	2 372 937	2 290 291	2 379 890	2 488 109	2 613 160	2 702 175	2 806 721
Compensation of employees	1 947 126	1 871 328	1 940 020	2 026 104	2 167 564	2 252 204	2 336 505
Salaries and wages	1 636 030	1 568 611	1 615 301	1 691 180	1 807 253	1 877 804	1 945 248
Social contributions	311 096	302 717	324 719	334 924	360 311	374 400	391 257
Goods and services	425 811	418 963	439 870	462 005	445 596	449 971	470 216
Administrative fees	4	20	20	22	26	27	28
Advertising	1 080	1 576	1 652	2 158	1 717	1 761	1 840
Assets less than the capitalisation threshold	799	483	528	957	747	765	800
Audit cost: External	6 288	8 387	7 429	7 766	7 833	8 039	8 401
Bursaries: Employees	785	2 627	3 465	5 247	3 198	3 282	3 430
Catering: Departmental activities	699	1 228	3 308	5 154	4 508	4 461	4 661
Communication (G&S)	30 218	38 445	34 269	38 050	38 900	39 923	41 719
Computer services	22 244	21 149	14 938	9 604	15 173	15 572	16 273
Consultants and professional services: Business and advisory services	527	541	705	3 229	1 561	1 602	1 674
Legal costs	970	3 556	891	3 190	3 171	3 254	3 400
Contractors	1 945	1 580	1 283	2 435	2 878	2 956	3 089
Agency and support / outsourced services	45 984	54 540	47 122	42 165	50 370	44 765	46 780
Fleet services	22 940	27 106	31 150	27 103	24 178	24 814	25 930
Inventory: Clothing material and accessories	(1)	-	-	-	2 410	3 024	3 159
Inventory: Foot and food supplies	-	-	-	416	542	556	581

Programme (R'000)	DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2024 MTEF PERIOD				Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	Revised Estimate 2024/25	2025/26	2026/27	2027/28
Inventory: Materials and supplies	-	2	-	47	180	184	191
Inventory: Medical supplies	-	-	-	650	679	697	728
Inventory: Other supplies	-	-	239	52 123	52 697	54 082	56 515
Consumable supplies	78 819	26 613	35 569	4 467	3 140	3 222	3 367
Consumable: Stationery, printing and office supplies	4 633	3 777	4 549	4 904	5 236	5 372	5 613
Operating leases	34 622	42 075	50 503	47 038	43 928	45 083	47 112
Property payments	130 175	136 544	141 788	149 026	129 734	133 145	33 927
Travel and subsistence	24 875	32 113	40 300	36 868	31 867	32 466	18 386
Training and development	15 599	13 713	13 881	13 400	17 143	17 593	2 085
Operating payments	2 246	2 151	4 918	2 377	1 946	1 996	1 389
Venues and facilities	360	736	1 383	1 199	1 297	1 330	425 476
Transfers and subsidies	336 646	359 940	364 825	405 578	401 788	413 842	424 989
Departmental agencies and accounts	-	-	-	-	-	-	-
Non-profit institutions	307 510	331 932	355 020	376 162	386 370	397 962	408 394
Households	29 136	28 008	29 805	29 416	15 418	15 880	16 595
Social benefits	8 586	7 380	9 077	8 262	7 810	8 044	8 406
Other transfers to households	20 550	20 628	20 728	21 154	7 608	7 836	8 189
Payments for capital assets	67 989	79 895	83 931	78 485	100 700	112 090	108 386
Buildings and other fixed structures	20 832	26 592	19 884	15 659	38 564	39 721	41 508
Buildings	19 750	25 237	18 508	14 283	37 158	38 273	39 995
Other fixed structures	1 082	1 355	1 376	1 376	1 406	1 448	1 513
Machinery and equipment	46 754	53 303	64 047	62 826	62 136	72 369	66 878
Transport equipment	36 121	34 158	37 463	34 513	38 809	39 973	41 772
Other machinery and equipment	10 633	19 145	26 584	28 313	23 327	32 396	25 106
Software and other intangible assets	403	-	-	-	-	-	-
Payments for financial assets	-	4 524	1 742	-	-	-	-
Total economic classification	2 777 572	2 734 650	2 850 388	2 972 172	3 115 648	3 228 107	3 340 096



**PART C:
MEASURING OUR
PERFORMANCE**

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME STRUCTURE

The following is the Programme structure of the Department:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
2. Social Welfare Services	2.1. Management and Support 2.2. Care and Support 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 5.4.2 Provincial Anti-Poverty Integration and Coordination 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development 5.8. Population Policy Promotion

1.2 PERFORMANCE INDICATORS FOR 2025/2026

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

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	17
02.	Programme 2: Social welfare services	17
03.	Programme 3: Children and families	14
04.	Programme 4: Restorative services	9
05.	Programme 5: Development and research	32
TOTAL		89



**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 Office of the MEC, HOD, Corporate Management Services and District Management (Institutional Support Services).

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 Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management.
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	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

The Member of Executive Council (MEC) is responsible for the provision of political leadership and guidance in the Department at large. The MEC acts an interface between government, the legislature, civil society and all social stakeholders pertinent to the delivery of the Departmental mandate. The MEC oversees the transformation of the Department and ensures improvement of accountability, leadership and shared culture of excellence.

The MEC will also conduct outreach campaigns on several interventions aimed at addressing social ills

and strengthening the delivery of services to the poor and vulnerable. The MEC will also host several dialogues with stakeholders from various sectors including Traditional Leaders, teenage single parents, domestic workers, farm workers, LGBTIs, Disability sector and many other sectors. In an effort to forge and strengthen partnerships with stakeholders, the MEC will have continuous engagements with the social partners and the business sector for areas of collaboration for improved service provisioning.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: OFFICE OF THE MEC

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Engagements with Social Partners	1.1.1 Number of engagements sessions implemented with social partners	40	50	50	50	50	50	50
	Monitoring and Accountability sessions held	1.1.2 Number of Monitoring and Accountability sessions held	19	19	19	19	20	20	20

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.1.1	Number of engagements sessions implemented with social partners	50	12	12	14	12	Cumulative Year-end
1.1.2	Number of Monitoring and Accountability sessions held	20	5	5	5	5	Cumulative Year-end

1.2 CORPORATE MANAGEMENT SERVICES

• HEAD OF DEPARTMENT BRANCH

The Head of Department (HOD) is responsible for providing strategic leadership and guidance to the Department. The HOD is also responsible for ensuring intra-departmental and inter-departmental integration to improve the provision of services to the communities of the Eastern Cape Province. The HOD will participate in various national, provincial and departmental activities, these will include Social Transformation Cluster, Provincial Technical MINMEC, Standing

Committee on Public Account (SCOPA), Portfolio Committees, Cabinet Lekgotlas and Provincial Heads of Departments engagement sessions. Departmentally the HOD will hold ongoing engagements with Extended Top Management and staff at large providing strategic direction for improved accountability and integration within the Department. Below are all the Directorates that fall under the Head of Department Branch and their respective key functions:

DIRECTORATE	KEY FUNCTIONS
Legal Services	Facilitate and coordinate litigation for and against the Department, conduct legal vetting of contracts and agreements, providing strategic leadership on legal advisory services reports produced in the Department and promote compliance and adherence to prescripts and legislative requirements.
Internal Audit	Assesses the adequacy and effectiveness of controls of the Department, working closely with the Audit Committee, the unit performs internal audit conducts assurance and consulting reviews to improve the Departmental internal control environment. Risk management and governance.
Special Programme	Responsible for coordinating and monitoring of special programmes functions and interventions aimed at vulnerable and designated groups (e.g. women, youth, children, persons with disabilities, military veterans etc) internally and externally.
Organizational Risk Management	Responsible for facilitating the development and review of Departmental Strategic and Operational Risk Registers and monitor the implementation of mitigation plans on identified risks. The Directorate is also responsible for conducting investigations on alleged fraud and corruption and facilitates the improvement of integrity and ethical behaviour in the institution.
Communications and Customer Care	Provides strategic and executive communication support, which is intended to improve public awareness of the Department. Branding, marketing and profiling of Departmental Programmes activities and events is done by the Directorate. Through the customer care Unit, management of customer care complaints to ensure redress and Customer Care awareness campaigns are done.
Integrated Strategic Planning	Responsible for the implementation of Section 38(1)(b) of the PFMA to ensure transparent, effective, efficient and economical management of performance information of the Department through the review and development of Policies, Plans and Reports.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.1 Number of corporate governance interventions implemented	-	-	51	81	80	80	80

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HOD BRANCH

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
1.2.1 Number of corporate governance interventions implemented	80	20	18	25	17	Cumulative year end

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The DDG provides strategic guidance and support for operational effectiveness through interactive sessions with both internal and external stakeholders.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions implemented	1.2.2 Number of service delivery improvement interventions implemented	3	3	3	3	3	3	3

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Output Indicators		Annual Target 2025/26	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.2	Number of service delivery improvement interventions implemented	3	3	3	3	3	Non-cumulative highest figure

NPO MANAGEMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	593	997	511	596	804	705	768
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	156	256	241	242	296	278	302
	Funding of NPOs	1.2.5 Number of funded NPOs	4 139	1 239	1 254	1 251	1 316	1 330	1 350
	Funded organisations monitored	1.2.6 Number of funded organisations monitored	2 147	2 230	1 254	1 251	1 316	1 330	1 350

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	804	190	226	208	180	Cumulative year end
1.2.4	Number of compliance interventions implemented	296	70	83	79	64	Cumulative year end
1.2.5	Number of funded NPOs	1 316	1316	1316	1316	1316	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	1 316	1316	1316	1316	1316	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR NPO MANAGEMENT

OUTPUT INDICATORS	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
1.2.3 Number of NPOs registered	60	110	150	120	30	146	150	38	804	
	Q1	13	20	37	27	7	39	40	190	
	Q2	17	35	38	33	7	39	45	226	Cumulative year-end
	Q3	17	35	38	33	10	30	35	208	
1.2.4 Number of compliance interventions implemented	32	40	45	48	20	41	48	22	296	
	Q1	7	10	10	12	5	11	9	70	
	Q2	7	15	13	12	5	9	16	83	Cumulative year-end
	Q3	9	10	13	12	5	10	15	79	
1.2.5 Number of funded NPOs	9	5	9	12	5	11	8	5	64	
	151	212	121	192	110	166	227	137	1 316	
	Q1	151	212	121	192	110	166	227	1 316	
	Q2	151	212	121	192	110	166	227	1 316	Non-cumulative highest figure
1.2.6 Number of funded organisations monitored	151	212	121	192	110	166	227	137	1 316	
	Q3	151	212	121	192	110	166	227	1 316	
	Q4	151	212	121	192	110	166	227	1 316	
	Q4	151	212	121	192	110	166	227	1 316	Non-cumulative highest figure

CHIEF DIRECTOR: FINANCIAL MANAGEMENT – OFFICE OF THE CHIEF FINANCIAL OFFICER

The Chief Financial Officer Branch is amongst other things responsible for managing the Department'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. Some of the challenges experienced by the branch include negative impact of the Branch due to the approved organizational structure which reduced the number of posts in the various Directorates as well as Chief Directors (Financial Management and Supply Chain Management). The functionality of the branch is also affected by late recommitment of accruals by Programmes, turnaround time of Suppliers / Programmes to rectify rejections, late submission of information for financial reporting as well as credibility of information and late conclusion of the funding process of the Department which results in late payment of NGOs and NPOs.

Supply Chain Management (SCM) will be prioritized through implementation of Local Economic Development biased towards mainstreaming into the economy benefiting the Poor and most vulnerable. Emerging businesses for Women, Youth and Persons with Disabilities will be given priority in the procurement processes

Asset Management is the key enabler by providing working tools in support of the strategic objectives of the Department and to ensure that core business at cold face has moveable assets to deliver services where needed with in the Eastern Cape Province. Asset Management is made up of all moveable assets, fleet, inventory and disposal of moveable assets. Records Management is the key enabler to retain the current/historical written knowledge and support towards achieving a clean audit. That the accounting and administrative management of moveable assets will be governed to ensure efficient management of Departmental assets.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.7 Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome			
	Timeous payment of stakeholders	1.2.8 Percentage of invoices paid within 30 days	100%	100%	98%	100%	100%	100%	100%
	Implementation of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	80%	85%	96%8	75%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE/ BRANCH

Output Indicators		Annual Target 2025/26	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 BRANCH

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

Management, Human Resources Planning and Organizational Development and Employee Relations) Employee Health and Wellness and Employee Relations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Responsive Human Capital	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	8	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management interventions implemented	8	8	8	8	8	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 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Responsive Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	4	2	2	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2025/26	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 BRANCH

The Information & Communication Technology (ICT) Branch is responsible for Governance Compliance Initiatives, delivery of ICT Infrastructure Support

Services, rendering of Modernized Business Services as part of digital transformation and provision of Information Management Services.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/22	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.12 Number of ICT corporate governance interventions implemented.	-	-	7	7	7	7	7
	Innovative ICT infrastructure support services implemented	1.2.13 Number of Innovative ICT Infrastructure Support Services Implemented	20	16	15	14	14	14	14
	Integrated modernised information management services implemented	1.2.14 Number of integrated modernised information management services implemented	21	22	31	18	18	18	18

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.12	Number of ICT corporate governance interventions implemented.	7	4	6	7	7	Cumulative year-to-date
1.2.13	Number of Innovative ICT infrastructure support services implemented	14	14	14	14	14	Non-cumulative highest figure
1.2.14	Number of integrated modernised information management services implemented	18	16	16	18	18	Cumulative year-to-date

1.3 DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

District Management, known as Institutional Support Services (ISS) coordinates and supports the management of operations for the effective provisioning of services at District and Local Service Office level towards a holistic, coordinated and integrated service delivery. The Unit serves as an

interface between the District Office Level which is central for implementation of interventions and delivery of services and the Provincial Office responsible for the formulation of policies, development of norms and standards as well as implementation guidelines

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL SUPPORT SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Coordination of District Operations for improved service provisioning	1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	8	8	Non-cumulative highest figure

EXPLANATION OF PLANNED PERFORMANCE

The Office of the Member of Executive Council will focus on providing political directives and mandate for the 7th administration. The focus will be on consolidating service delivery interventions, outputs and impacts through integrated stakeholder engagements and partnerships.

The Department through governance and administration will ensure the implementation of frameworks for accountability, improved service delivery in organisational performance.

The main focus of the office of the Head of Department will be on providing strategic direction for improved accountability and integration within the Department for improved corporate governance.

The focus of the branch is to provide strategic leadership, management, and support to the implementation of departmental priorities. It does this through minimizing organizational risk, fraud, and corruption by implementing sound policies of accountability, internal audit, information communication, customer satisfaction for improved corporate governance.

The office of the DDG provides strategic guidance and technical support on provisioning of services by Developmental Social Services Branch Core Programmes namely the following Chief Directorates, Developmental Social Welfare Services, Children & Families, Restorative Services, Institutional Support Services and Directorate NPO Management. Monitoring the implementation of Service Delivery Model and District Developmental Model on provision of services to the community of the Eastern Cape Province.

Continuous and critical analysis of performance and expenditure of Core Programmes.

Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector

Financial management branch will focus on implementation of LED framework by expanding procurement processes to reach and uplift historically disadvantaged individuals. The branch continues to ensure adherence to 30 days payment process as enshrined in the PFMA. The branch will endeavour to achieve clean financial administration with the aim to improve the overall financial audit outcome of the Department.

The Corporate Services branch focuses on the smooth employment cycle of the employee from recruitment to termination due to any reason thereof in line with the Public Service Act, 1994 read with Public Service Regulations, 2016 as amended. The phases being implemented effectively and efficiently per relevant timeframes.

Corporate Services Branch manages the Departmental workforce through implementation of Human Resource cycle, in compliance with Public Service Act and Regulations. It ensures that the Department has a skilled and motivated workforce capable of effectively delivering its mandate. It promotes diversity and inclusion to optimise human capital within the Department.

The indicator is meant to contribute to the overall outcome of an enterprise corporate governance with the aim to improve level of ICT compliance and ICT benefits. ICT Digital transformation requires an ongoing commitment that evolves over time. Hybrid work arrangements has unintentionally exposed the Department to vulnerabilities in data privacy and the cyber security of confidential information. State information, including details of procurement, should be made openly available to citizens to strengthen accountability and responsibility of public servants. More "open data" should be made available. Keeping the balance to protect personal data and providing recourse to those claiming their right of access to information in terms of PAIA and POPIA [NDP 2030]. Transform access to information and services for both internal and external clients(citizens).

Improve access to services and reduce backlog on office connectivity and ICT Infrastructure. Infrastructure investment faces growing hurdles and South Africa lags 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 as outlined in the 8th January statement.

Modernize Departmental service for operational efficiencies and integration. There is a backlog and slow movement in the Implementation of the National e-Government Strategy and Roadmap, as well as recommendations of the Presidential Commission on 4IR. Leadership, Management and customers now expect to see more alternative service delivery channels from a traditional service delivery approaches or solutions being introduced that adapt over time to maximize business continuity of the Department.

Institutional Support Services (ISS) coordinates and supports the management of operations for the effective provisioning of services at District and Local Service Office level towards a holistic, coordinated and integrated service delivery. The Unit serves as an interface between the District Office Level which is central for implementation of interventions and delivery of services and the Provincial Office.

PROGRAMME ONE RESOURCE CONSIDERATIONS

Programme 1: Reconciling performance targets with the Budget and MTEF Expenditure estimates

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Office of the MEC	10 736	9 598	8 807	8 691	11 372	11 793	12 324
Corporate management services	277 988	351 444	321 755	332 197	358 333	379 022	387 339
District Management	185 609	185 293	205 528	220 536	234 950	244 111	255 101
Total	474 333	546 335	536 090	561 424	604 655	634 926	654 764
Compensation of Employees	371 660	375 719	387 392	409 157	441 948	459 318	480 001
Goods & Services	66 893	116 076	93 913	101 387	94 019	96 491	100 832
Transfers and Subsidies	8 558	7 380	8 650	8 262	7 810	8 044	8 406
Payments for capital assets	27 222	44 715	46 135	42 618	60 878	71 073	65 525
Payments for financial assets	-	2 445	-	-	-	-	-
Total economic classification	474 333	546 335	536 090	561 424	604 655	634 926	654 764

The table above reflects a summary of payments estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R474.333 million in 2021/22 to a revised estimate of R561.424 million in 2024/25. In 2025/26, the budget for this programme increases by 7.7 per cent from a revised estimate of R561.424 million to R604.655 million to fully fund the warm bodies, cater for the 2025 wage agreement and refurbish Service Delivery Offices.

Expenditure on compensation of employees increased from R371.660 million in 2021/22 to a revised estimate of R409.157 million in 2024/25. In 2025/26, compensation of employees increases by 8.0 per cent from R409.157 million to R441.948 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on goods and services increased from R66.893 million in 2021/22 to a revised estimate of R101.387 million in 2024/25. In 2025/26, goods and services decrease by 7.3 per cent from R101.387 million to R94.019 million due to funds that have been reprioritised for the rehabilitation of Service Delivery Offices.

Expenditure on transfers and subsidies decreased from R8.558 million in 2021/22 to a revised estimate of R8.262 million in 2024/25. In 2025/26, the budget for transfers and subsidies decreases by 5.5 per cent from R8.262 million to R7.810 million due to reclassification of payments to the Health Risk Manager from Households to Goods & Services.

Expenditure on payments for capital assets increased from R27.222 million in 2021/22 to a revised estimate of R42.618 million in the 2024/25. In 2025/26, the budget increases by 42.8 per cent from R42.618 million to R60.878 million due to funds that have been reprioritised for the refurbishment of Service Delivery Offices.



**PROGRAMME TWO:
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.

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

The sub-programme is managed by the Chief Director: Social Welfare Services and it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of Programme 2. Social Service Practitioners from all Districts are capacitated for

improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted to all core programmes (Prog 2-4) for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	24	32	32	33	34	34	34
	Districts supported for implementation of service standards	2.1.2 Number of Comprehensive Assessments conducted by Social Workers	-	-	-	-	14 868	14 918	14 918
	Capacity development programmes facilitated.	2.1.3 Number of Supervision sessions conducted in line with Supervision Framework	-	-	-	-	5 555	5 555	5 555
	Developmental Quality Assurance Assessments conducted	2.1.4 Number of Developmental Quality Assurance Assessments conducted	3	3	16	16	16	16	16

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year-end
2.1.2	Number of Comprehensive Assessments conducted by Social Workers	14 868	3 601	3 903	3 796	3 568	Cumulative year-end
2.1.3	Number of Supervision sessions conducted in line with Supervision Framework	5 555	1 380	1 422	1 380	1 373	Cumulative year-end
2.1.4	Number of Developmental Quality Assurance Assessments conducted	16	4	5	3	4	Cumulative year-end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	ORTAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
2.1.1	Number of support services coordinated	34	34	34	34	34	34	34	34	34	
		Q1	7	7	7	7	7	7	7	7	Cumulative year end
		Q2	8	8	8	8	8	8	8	8	
		Q3	10	10	10	10	10	10	10	10	
		Q4	9	9	9	9	9	9	9	9	
2.1.2	Number of Comprehensive Assessments conducted by Social Workers	2 126	784	1 105	3 864	2 073	2 652	1 032	1 232	14 868	
		Q1	565	100	277	966	500	663	217	313	Cumulative year end
		Q2	531	150	299	966	616	663	360	318	
		Q3	455	334	280	966	523	663	265	310	
		Q4	575	200	249	966	434	663	190	291	
2.1.3	Number of Supervision sessions conducted in line with Supervision Framework	804	611	1 300	644	222	1 308	204	462	5 555	
		Q1	201	150	325	161	50	327	51	115	Cumulative year end
		Q2	201	150	350	161	67	327	51	115	
		Q3	201	150	325	161	50	327	51	115	
		Q4	201	161	300	161	55	327	51	117	
2.1.4	Number of Developmental Quality Assurance Assessments conducted	2	2	2	2	2	2	2	2	16	
		Q1	1	-	1	-	-	-	1	1	Cumulative year end
		Q2	-	-	1	1	2	1	-	-	
		Q3	-	1	-	-	-	-	1	1	
		Q4	1	1	-	1	-	1	-	-	4

SUB PROGRAMME: 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	1 501	1 474	1 473	1 481	1 444	1 480	1 502
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	9 600	14 949	15 263	15 302	15 160	15 567	15 869
	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	10 276	14 891	2 097	2 510	2 721	2 915	3 101

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	1 444	1 444	1 444	1 444	1 444	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	15 160	15 160	15 160	15 160	15 160	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	2 721	2 721	2 721	2 721	2 721	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
2.2.1 Number of older persons accessing Residential Facilities	0	107	220	238	67	407	87	318	1 444	Non-cumulative highest figure
	Q1	107	220	238	67	407	87	318	1 444	
	Q2	107	220	238	67	407	87	318	1 444	
	Q3	107	220	238	67	407	87	318	1 444	
	Q4	107	220	238	67	407	87	318	1 444	
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 705	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 160	Non-cumulative highest figure
	Q1	1 705	2 755	1 893	1 332	1 565	2 528	1 301	15 160	
	Q2	1 705	2 755	1 893	1 332	1 565	2 528	1 301	15 160	
	Q3	1 705	2 755	1 893	1 332	1 565	2 528	1 301	15 160	
	Q4	1 705	2 755	1 893	1 332	1 565	2 528	1 301	15 160	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	610	243	115	464	232	60	942	55	2 721	Non-cumulative highest figure
	Q1	610	243	115	464	60	942	55	2 721	
	Q2	610	243	115	464	60	942	55	2 721	
	Q3	610	243	115	464	60	942	55	2 721	
	Q4	610	243	115	464	60	942	55	2 721	

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Department provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of Residential Care to 20 Residential Care Facilities in seven districts targeting **812** beneficiaries. The Department aims to capacitate Persons with disabilities for self-sustainability and economic development, by supporting 26 Protective Workshops targeting **833** beneficiaries.

In addition, the department supports Community Based Rehabilitation intervention programmes and advocacy within the rights-based approach targeting **23 618** persons with disabilities and their family members. The department will also support **1 320** families caring for persons with disabilities to access a well-defined basket of social support services and **2 076** persons with disabilities to access personal assistance services support.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	885	876	836	837	812	843	879
	Persons with disabilities accessing services funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services funded Protective Workshops	787	798	826	833	833	845	860
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	17 492	23 577	25 434	22 409	23 618	25 238	26 382
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	-	703	562	1 320	1 450	1 525
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	717	589	2 076	2 540	3 302

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	812	812	812	812	812	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	833	833	833	833	833	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	23 618	5 467	6 271	7 091	4 789	Cumulative year-end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	1 320	321	341	339	319	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	2 076	474	524	593	485	Cumulative year-end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	ALFRED INZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABU	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	60	36	18	249	217	0	812	Non-cumulative highest figure
	Q1	172	60	36	18	249	217	0	812	
	Q2	172	60	36	18	249	217	0	812	
	Q3	172	60	36	18	249	217	0	812	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	15	20	360	127	0	255	0	56	833	Non-cumulative highest figure
	Q1	20	360	127	0	255	0	56	833	
	Q2	20	360	127	0	255	0	56	833	
	Q3	20	360	127	0	255	0	56	833	
2.3.3 Number of Persons accessing Community-Based Rehabilitation Services	2 790	3 626	4 775	1 855	2 156	1 994	5 466	956	23 618	Cumulative year-end
	Q1	680	898	1 158	462	413	1 158	214	5 467	
	Q2	840	880	1 350	473	559	580	1 335	6 271	
	Q3	710	952	1 427	501	747	558	1 827	7 091	
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	560	896	800	419	437	372	1 146	159	4 789	Cumulative year-end
	116	65	252	51	58	589	119	70	1 320	
	Q1	29	15	63	6	15	151	34	321	
	Q2	28	20	63	17	16	151	26	341	
2.3.5 Number of persons with disabilities receiving personal assistance services support	72	45	252	29	64	1 196	358	60	2 076	Cumulative year-end
	Q1	17	6	63	7	15	285	9	474	
	Q2	19	14	63	10	17	298	85	524	
	Q3	15	16	63	7	19	338	117	593	
Q4	21	9	63	5	13	275	84	15	485	

SUB PROGRAMME 2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers on Social and Behaviour Change Programmes	2.4.1 Number of trained on Social and Behaviour Change Programmes	1 470	1 138	1 703	1 664	1 851	1 851	1 851
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	47 840	54 904	74 786	64 317	80 523	85 385	90 109
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	51 961	64 790	66 287	57 124	54 292	60 176	70 096

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	1 851	351	874	503	123	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	80 523	19 176	20 858	22 281	18 208	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	54 292	13 017	14 178	14 261	12 836	Cumulative year-end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR HIV AND AIDS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes		271	196	313	164	100	415	158	1 851	
	Q1	-	62	86	8	29	127	39	351	Cumulative year-end
	Q2	118	154	105	131	42	170	86	874	
	Q3	116	88	56	87	25	98	33	503	
Q4	-	29	10	35	-	29	20	-	123	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes		11 635	10 188	10 380	6 159	7 990	14 445	9 810	80 523	
	Q1	2 487	2 899	2 662	1 188	1 940	3 970	1 820	19 176	Cumulative year-end
	Q2	2 587	3 028	2 651	1 452	2 230	3 915	2 470	20 858	
	Q3	2 466	2 957	2 480	3 042	2 141	2 120	3 895	3 180	22 281
Q4	2 376	2 751	2 395	2 603	1 378	1 700	2 665	2 340	18 208	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services		6 162	6 163	8 450	3 448	4 877	10 880	8 700	54 292	
	Q1	1 515	1 373	1 419	722	1 230	2 775	2 057	13 017	Cumulative year-end
	Q2	1 548	1 572	1 687	739	1 296	2 544	2 433	14 178	
	Q3	1 631	1 594	1 593	1 933	1 284	2 856	2 197	14 261	
Q4	1 468	1 624	913	2 232	703	1 178	2 705	2 013	12 836	

SUB PROGRAMME: 2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/23		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	30 883	3 441	5 129	4 582	4 626	4 826	5 300
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	69 248	71 633	90 058	99 899	138 794	145 000	150 300

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2025/26	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	4 626	1 213	1 598	1 252	563	Cumulative year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	138 794	0	72 216	66 578	0	Cumulative year-end

2025/26 DISTRICT TARGETS FOR SOCIAL RELIEF

OUTPUT INDICATORS		2025/2026 ANNUAL & QUARTERLY DISTRICT TARGETS										2025/26 PROVINCIAL APP TARGET	METHOD OF CALCULATION
		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	623	597	623	460	623	699	449	4 626			
	Q1	127	186	150	111	238	143	168	90	1 213		Cumulative Year End	
	Q2	173	175	167	273	183	203	265	159	1 588			
	Q3	167	163	150	185	30	227	220	110	1 252			
	Q4	85	99	130	54	9	50	46	90	563			
	27 137	21 566	10 921	16 499	10 862	11 200	34 204	6 405	138 794				
2.5.2	Number of learners who benefited through Integrated School Health Programmes	0	0	0	0	0	0	0	0	0	0		
	Q1	13 569	15 750	5 461	9 666	6 284	5 600	11 430	4 456	72 216		Cumulative year-end	
	Q2	13 568	5 816	5 460	6 833	4 578	5 600	22 774	1 949	66 578			
	Q3	0	0	0	0	0	0	0	0	0			
	Q4	0	0	0	0	0	0	0	0	0			

EXPLANATION OF PLANNED PERFORMANCE

The Developmental Social Welfare Services Branch is responsible for realization of the Departmental Outcome 1: Increased universal access to Developmental Social Welfare Services. In response to NPD Vision 2030 priority 6 Social Cohesion and Safer Communities, the Department will strengthen the provision of services to Older Persons and Persons with disabilities.

Protection of vulnerable groups as proclaimed in section 28 of the Constitution of the Republic of South Africa, Older Persons Act no.13 of 2006, such as Older Persons and Persons with Disabilities is of utmost importance. Mandated by the Chapter 3 of the Older Persons Act no. 13 of 2006 the programme is obliged to ensure that the life span of Older Persons through the provision of Community Based Care Services is prolonged.

In realization of the transformation agenda as outlined in the sector priorities and vulnerability of Older Persons, the Care and Support Services to Older Persons Programme promotes Community Based Care and Support ensuring that they remain in their communities of origin for as long as possible. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the programme to enable Senior Citizens' ideas and aspirations well-articulated through an organized structure.

The programme also intends to promote solidarity among generations and intergenerational partnerships, passing on of positive values promoting moral regeneration, encouraging mutually responsive relationships between generations. This will have an impact in mitigating and eradicating the violence (brutal killings as a result of being accused of witchcraft, brutal killings and rape) faced by Older Persons especially women at the hands of the youth. This will be realised through awareness campaigns which are reflected in the operational plan. Some of the strategies to be implemented include: Operationalization of an electronic abuse register including a 24-hour toll free line for reporting abuse of older persons and Consideration of strengthening interventions that address the plight of older persons.

Services to Persons with disabilities Programme will intensify Community Based Rehabilitation Services for Persons with disabilities through strengthening of Disability Fora. It will also provide financial support to Residential Facilities. Workshops will be supported for the implementation of skills development programmes and provision of psychosocial support to Persons with disabilities. Community Based Rehabilitation projects and Social Service Organizations will also be

supported to provide prevention programmes, life skills programmes, Psychosocial Support, Home Based Care, vocational skills, social rehabilitation and establishment of self-help groups for Persons with disabilities. The programme will develop an enabling environment, create conditions for social partners to contribute and ensure that vulnerable groups are protected through funding, capacity building mentoring and coaching. This will be attained through a combination of public and private provision of services.

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

Generally, there is an increase in all targets of HIV and AIDS sub- programme. This compendium of Social Behaviour (SBC) Programme also seeks to create a safe and enabling environment in which people can engage in a dialogue and discussion about social issues and social ills including HIV and AIDS prevention, Teenage Pregnancy, Parental Behaviour and Gender Based Violence. In all these engagement sessions this is where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life begin to emerge.

The Department will continue intervening through Social Relief of Distress and provide services to people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid. The Social Relief of Distress may be provided in the form of food parcels, blankets, voucher blankets, clothing, sponges and or cash and is given in the short-time for a period of usually three months which may be extended for another three months depending on the prevailing circumstances. The number of beneficiaries for social relief of distress will remain the same as funds have not increased. The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities in partnership with Department of Education and Department of Health.

PROGRAMME 2 RESOURCE CONSIDERATIONS

Programme 2: Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management and Support	336 388	308 082	339 807	333 132	326 141	335 851	350 966
Services to Older Persons	204 975	212 552	215 027	220 556	227 651	235 191	245 779
Services to Persons with Disabilities	88 154	89 160	88 539	92 468	97 951	101 469	106 035
HIV and AIDS	150 348	146 455	159 213	174 622	182 224	188 982	190 015
Social Relief	106 892	62 787	71 179	96 940	101 019	104 316	109 012
Total	886 757	819 036	873 765	917 718	934 986	965 809	1 001 807
Compensation of Employees	394 443	370 902	378 581	395 019	419 582	436 073	455 709
Goods & Services	323 051	258 376	297 561	314 639	303 842	311 826	325 859
Transfers and Subsidies to	130 361	153 402	160 048	172 668	172 669	177 850	178 377
Payments for capital assets	38 902	34 278	37 575	35 392	38 893	40 060	41 862
Payments for financial assets	-	2 078	-	-	-	-	-
Total economic classification	886 757	819 036	873 765	917 718	934 986	965 809	1 001 807

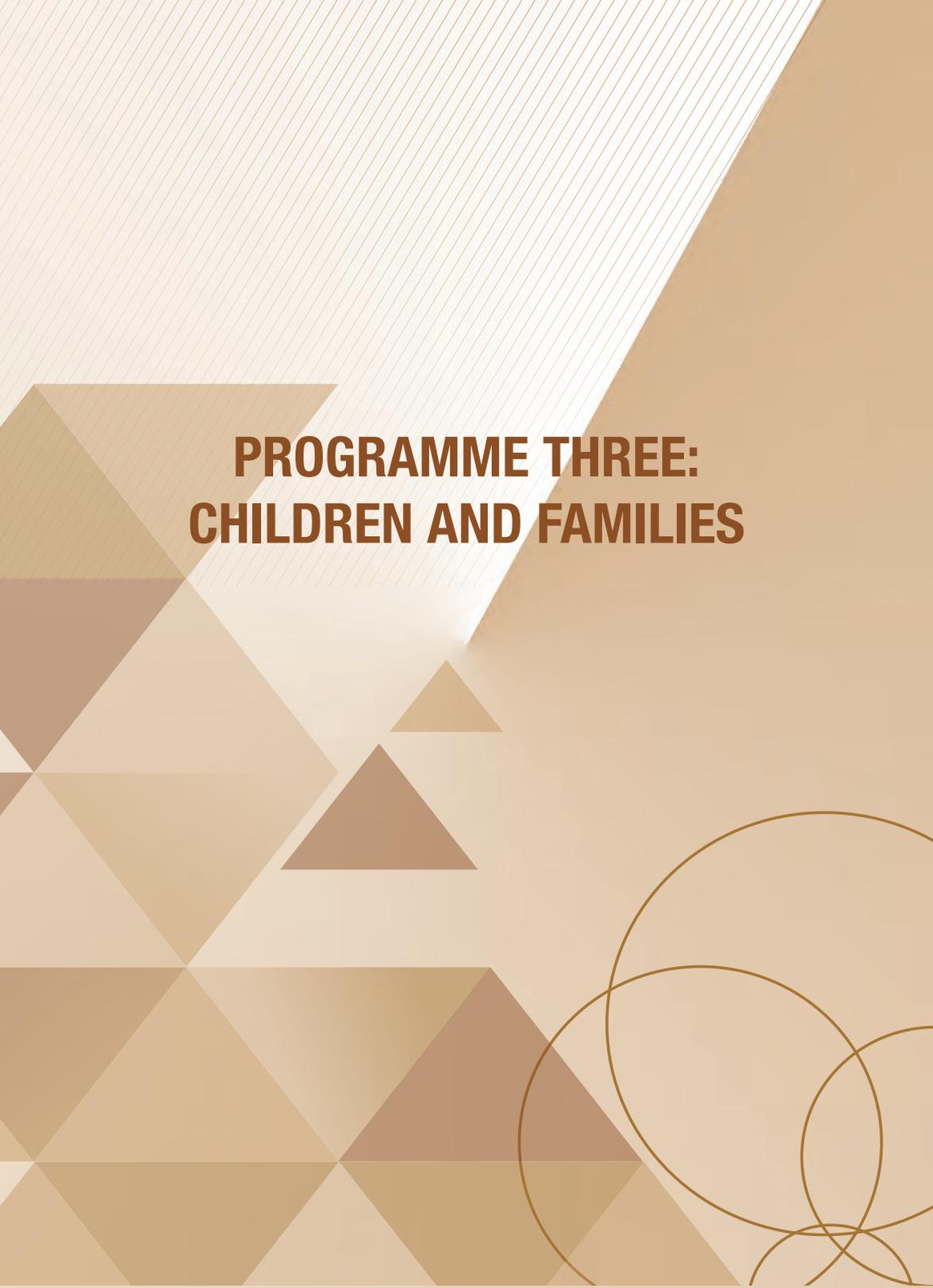
The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure increased from R886.757 million in 2021/22 to a revised estimate of R917.718 million in 2024/25. In 2025/26, the budget increases by 1.9 per cent from R917.718 million to R934.986 million to fully fund the warm bodies and cater for the 2025 wage agreement while some of the funds have been reprioritised for refurbishment of Service Delivery Offices.

Expenditure on compensation of employees decreased from R394.443 million in 2021/22 to a revised estimate of R395.019 million in 2024/25. In 2025/26, the budget increases by 6.2 per cent from R395.019 million to R419.582 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on goods and services decreased from R323.051 million in the 2021/22 to a revised estimate of R314.639 million in 2024/25. In 2025/26, the budget decreases by 3.4 per cent from R314.639 million to R303.842 million due to funds reprioritised from rehabilitation of Service Delivery Offices.

Expenditure of transfers and subsidies increased from R130.361 million in 2021/22 to a revised estimate of R172.668 million in 2024/25. In 2025/26, the budget remains the same at R172.668 million due to budget cuts that have been imposed to the department.

Expenditure on payments for capital assets decreased from R38.902 million in 2021/22 to a revised estimate of R35.392 million in 2024/25. In 2025/26, the budget increases by 9.9 per cent from R35.392 million to R38.893 million due to cater for departmental systems connectivity and an increase on rental of GG vehicles and photocopier rates.



**PROGRAMME THREE:
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	Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing services across all sub-programmes.
	3.2 Care and Services to Families	Provision of integrated care and support services to Families to promote functional families and prevent vulnerability.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children in need of care and protection.
	3.4 Partial Care Services	Provision of 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. This service is provided through private school hostels, temporary respite care referred to as special day care centres and after-school care.
	3.5 Child and Youth Care Centres	Provision of Residential Care Programmes to children in need of care and protection through Child and Youth Care Centres (CYCCs)
	3.6 Community-Based Care Services for children	Provision of community-based services for vulnerable children through Risiha and Drop in centres.

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing

services across all sub- programmes. This will ensure good governance, efficiency and effectiveness on service delivery

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated							
Increase in functional and restored families			24	32	32	33	34	34	34

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year-end

SUB PROGRAMME: 3.2 CARE AND SUPPORT SERVICES TO FAMILIES

The sub-programme renders interventions and services that promote stable, healthy, resilient and well functional families and prevent vulnerability. The Department intervenes by intensifying Family

Preservation, Fatherhood and parenting programmes in partnership with stakeholders. Families are resilient and functioning to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Reduction in families at risk Increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	22 844	15 932	27 200	24 816	28 205	29 535	30 535
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	453	409	388	391	319	376	412
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	16 239	10 944	25 398	20 347	26 039	27 228	27 672

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation services	28 205	8 102	7 836	6 377	5 890	Cumulative year-end
3.2.2	Number of family members re-united with their families	319	80	77	86	76	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	26 039	7 125	6 768	6 508	5 638	Cumulative year-end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
3.2.1 Number of Family members participating in Family Preservation Services	1 885	3 847	1 757	1 790	1 825	6 445	7 445	3 211	28 205	Cumulative year-end
	Q1 513	1 050	502	520	488	1 645	2 604	780	8 102	
	Q2 524	1 137	498	478	537	1 642	2 112	908	7 836	
	Q3 514	785	391	444	426	1 587	1 415	815	6 377	
Q4 334	875	366	348	374	1 571	1 314	708	5 890		
3.2.2 Number of Family members reunited with their families	79	18	15	43	81	24	30	29	319	Cumulative year-end
	Q1 39	0	2	9	14	6	7	3	80	
	Q2 12	7	3	12	22	8	8	5	77	
	Q3 13	6	6	15	23	6	7	10	86	
Q4 15	5	4	7	22	4	8	11	76		
3.2.3 Number of Family members participating in parenting programmes	2 375	3 692	2 077	2 544	1 587	3 120	7 434	3 210	26 039	Cumulative year-end
	Q1 669	1 090	648	625	383	755	2 080	875	7 125	
	Q2 629	890	549	630	427	840	1 968	835	6 768	
	Q3 493	982	487	714	400	780	1 827	825	6 508	
Q4 584	730	393	575	377	745	1 559	675	5 638		

SUB - PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of the sub- programme is to provide interventions related to 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 in need of care and protection. The alternative care options under this sub programme provide community and family-based care services 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. This service is provided in partnership with relevant stakeholders. The service will guarantee that children grow and develop to their full potential

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	2 228	2 360	2 875	1 689	2 058	2 371	2 980
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders	49 751	53 706	48 543	50 559	48 071	49 808	50 668
	Children placed in foster care	3.3.3. Number of children placed in foster care	3738	3013	3063	3216	1 681	1 821	1 941
	Children reunified with their families	3.3.4 Number of children in foster care re-unified with their families	121	148	68	71	83	99	137

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	Output Indicators	Annual Target 2025/26	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	2 058	518	555	519	466	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	48 071	47 480	47 753	47 287	48 071	Cumulative year to date
3.3.3	Number of children placed in foster care	1 681	428	446	422	385	Cumulative year end
3.3.4	Number of children in foster care re-unified with their families	83	6	22	30	25	Cumulative year end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.1 Number of reported cases of child abuse		103	167	167	94	550	353	150	2 058	
	Q1	24	31	46	24	129	97	33	518	
	Q2	24	49	36	28	148	96	42	555	Cumulative Year end
	Q3	30	48	48	26	143	82	39	519	
	Q4	25	39	37	16	130	78	36	466	
3.3.2 Number of children placed with valid foster care orders		6 722	5 717	5 708	3 280	4 112	11 643	3 093	48 071	
	Q1	6 519	5 394	6 060	3 282	4 015	10 839	3 036	47 480	
	Q2	6 567	5 545	6 057	3 287	4 032	11 045	3 053	47 753	Cumulative Year to date
	Q3	6 612	5 655	6 015	3 287	4 045	10 634	3 061	47 287	
	Q4	6 722	5 717	5 708	3 280	4 112	11 643	3 093	48 071	
3.3.3 Children placed in foster care		290	398	161	130	82	178	76	1 681	
	Q1	79	119	45	22	18	51	13	428	
	Q2	69	101	49	35	22	59	21	446	Cumulative Year end
	Q3	71	78	38	40	26	38	23	422	
	Q4	71	100	29	33	16	30	19	385	
3.3.4 Number of children in foster care reunified with their families		7	7	3	10	20	4	30	83	
	Q1	0	0	0	1	4	0	1	6	
	Q2	1	2	0	0	1	7	0	11	
	Q3	0	2	1	3	7	5	3	30	Cumulative Year end
	Q4	1	3	6	0	1	4	1	25	

SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. These services are provided through private school hostels, temporary respite care referred to as special day care Centres and after-school care. The programme also focuses more on prioritizing and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, serious emotional disturbance,

orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that Partial Care Facilities meet the expected levels of performance and are compliant to standards to ensure that children are protected. Partial care services will be rendered in partnership with other departments and NPO's. The aim is to ensure that children are developed to their full potential

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of registered partial care facilities	-	38	48	39	35	49	61
	Children accessing registered partial care facilities	3.4.2 Number of children accessing registered partial care facilities	-	756	1 327	476	719	907	1 004
	Children with disabilities funded	3.4.3 Number of children with disabilities funded	865	865	863	860	870	870	870

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of registered partial care facilities	35	6	9	12	8	Cumulative year-end
3.4.2	Number of children accessing registered partial care facilities	719	169	176	226	148	Cumulative year-end
3.4.3	Number of children with disabilities funded	870	870	870	870	870	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR PARTIAL CARE SERVICES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE	
3.4.1	Number of registered partial care facilities	1	4	7	11	1	5	5	1	35	Cumulative year-end	
		Q1	1	2	2	0	0	1	1	0		
		Q2	0	0	2	4	1	0	1	1		9
		Q3	1	3	1	3	0	2	2	0		12
3.4.2	Number of children accessing registered partial care facilities	0	0	2	2	0	3	1	0	8	Cumulative year-end	
		Q1	80	256	139	24	92	93	15	719		
		Q2	0	12	109	33	0	0	15	0		169
		Q3	0	0	50	55	24	0	32	15		176
3.4.3	Number of children with disabilities funded	0	0	77	19	0	32	20	0	148	Non-cumulative Highest figure	
		Q1	15	102	246	102	50	250	54	51		870
		Q2	15	102	246	102	50	250	54	51		870
		Q3	15	102	246	102	50	250	54	51		870
		Q4	15	102	246	102	50	250	54	51	870	

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

The sub-programme provides residential care and support services to vulnerable children through Child and Youth Care Centres. These services focus on children placed in registered state-owned Child and Youth Care Centres (CYCCs) and NPOs. Residential

care is an alternative option to provide developmental programmes to ensure that children are removed from restrictive institutions to families and communities of origin. The service will guarantee that children grow and develop to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Developmental Social Services									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 437	1 369	1 409	1 383	1 373	1 488	1 583
	Children in CYCCs unified with their families	3.5.2 Number of re-children in CYCCs re-unified with their families	254	304	162	167	114	145	188

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 373	1 373	1 373	1 373	1 373	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	114	6	12	80	16	Cumulative year-end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	82	54	322	64	38	492	266	55	1 373	Non-cumulative highest figure
	Q1	54	322	64	38	492	266	55	1 373	
	Q2	54	322	64	38	492	266	55	1 373	
	Q3	54	322	64	38	492	266	55	1 373	
	Q4	54	322	64	38	492	266	55	1 373	
3.5.2 Number of children in CYCCs re-united with their families	12	5	34	2	6	17	33	5	114	Cumulative year-end
	Q1	0	0	0	1	0	2	0	6	
	Q2	3	1	0	0	3	3	2	12	
	Q3	3	2	34	2	1	11	22	80	
	Q4	3	2	0	0	1	3	7	16	

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

The sub-programme provides protection, care and support to vulnerable children, including children with disabilities as enshrined in the Children's Act 38 of 2005. The programmes are implemented to Vulnerable Children with the aim of moving them from vulnerability

to resilience through the delivery of core package of services by RISIHA (Tsonga word meaning Resilience) and Drop-In Centres. The service will guarantee resilience, growth and development of children to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2024/25	Medium-Term Target		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised social protection for sustainable families and communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	28 366	41 623	22 197	20 837	22 545	23 584	24 961

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2025/26	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	22 545	15 588	18 411	20 321	22 545	Cumulative year to date

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	4 059	1 623	3 107	3 340	553	2 672	7 068	133	22 545	
	Q1	1 609	1 038	2 536	2 640	540	1 522	5 583	120	15 588	Cumulative year to date
	Q2	2 371	1 370	2 698	2 860	520	1 972	6 495	125	18 411	
	Q3	3 116	1 450	2 876	3 070	500	2 272	6 904	133	20 321	
	Q4	4 059	1 623	3 107	3 340	553	2 672	7 068	133	22 545	

EXPLANATION OF PLANNED PERFORMANCE

Children in the Eastern Cape require care and protection from all forms of violence and abuse. Their primary safety resides within their families and communities hence it is critical to ensure provision of family preservation, prevention and early intervention programmes as a buffer for children. They are faced with a number of challenges which include abuse and neglect, abandonment, exploitation, orphan-hood, separated and unaccompanied, child labour, child trafficking, lack of access to birth registration, disability and chronic illnesses, child-headed households, infected and affected by HIV and AIDS, alcohol and substance abuse, harmful customary and traditional practices as well as general lack of access to services. These challenges have a negative impact on the children as they suffer multiple vulnerabilities.

Children and Families Programme is responding to National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Characteristics of dysfunctional families are poor parenting, absence of fathers, separation and divorce, effect of HIV/AIDS, poverty in the family, abuse by family and community, neglect by family, child headed family, child abduction (ukuthwala), teenage pregnancy and substance abuse by family members.

The services of the program are preventative and statutory in nature in that it is a directive from various policies and legislative mandates, for example Children's Act, 38 of 2005, White Paper on Families that aim towards fulfilling the mandate of the department.

There is a need therefore, to strengthen Prevention and Early Intervention Programmes such as Outreach/Awareness (Capacity Building, Education and Promotion Programmes, Recreational Programme, community dialogues, Child protection Week and 365 days programme of action, Community Imbizo, Marketing of services, Life skills, Parenting Skills, After Care School Services, Young Women and Men Programme, Safe Parks Programmes, Educational Support and Men Care.

As part of the Department's efforts to ensure that families are at the Centre of Service Delivery, the Department will continue to strengthen and prevent vulnerability in Families through the Implementation of Family Preservation Services such as Family Therapy, Marriage preparation and enrichment, Family Group Conferencing (FGC), mediation, Family enrichment programmes community conferencing and counselling.

The Programme will monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services to Vulnerable Children aimed at moving them from vulnerability to resilience in communities through Risiha and Dropping Centres as provided in the Children's Act 38 of 2005.

In responding to the need to care and protect children, the Programme will also ensure provision of Statutory services as well as Alternative Care Services (Temporary Safe Care, Foster Care, residential Care and Adoption Services) to children in need of care and protection.

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight.

Partial Care Services will focus on prioritizing and providing care for children with disabilities which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities. The sub-programme will also conduct capacity building for the parents and care givers of children with disabilities.

Below are some of the challenges that affect the operations and delivery of services:

- Exodus of Social Workers to other countries for better opportunities.
- Non implementation of Occupational Specific Dispensation (OSD) to ensure the career pathing of Social Workers.
- Shortage of staff for the programme (Social Work Managers, Social Work Policy Developers and Supervisors, Admin Support Staff for Programme 3 (Children and Families) as the core of the Department.
- The Programme does not meet the Ministerial Determination in terms of payment of stipends to Caregivers, Family Care Workers, Child and Youth Care Workers, Social Auxiliary Workers, Social Workers and Social Work Supervisors in the funded NPO sector.
- Limited budget for training of care givers providing care to children with disabilities.
- Limited budget for training of Auxiliary Social Workers, Family Care Workers and Child and Youth Care workers.
- Limited budget for payment of additional cadres for the implementation of Community Based Care services for vulnerable children in DIC's - Unavailability of budget to provide support to parents of children with disabilities.
- Limited budget for the full implementation of Departmental legislative mandates (Children's Act - 2005, White Paper on Families – 2013)

In addressing the above indicated limitations the department, will render its services in partnership with other government departments and their entities, registered funded and non-funded NPO's. These services are intended to preserve resilient families in which children grow and develop to their full potential.

PROGRAMME 3 RESOURCE CONSIDERATIONS

Programme 3

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management and Support	40 750	35 483	35 724	36 501	38 197	39 683	41 469
Care and Services to Families	91 828	86 620	91 774	95 314	100 896	104 735	109 450
Child Care and Protection	228 723	225 702	236 490	246 473	261 363	271 279	283 493
ECD and Partial Care	109 772	109 248	111 172	116 472	123 529	128 332	134 110
Child and Youth Care Centres	132 844	124 795	130 738	136 815	144 249	149 235	155 953
Community - Based Care Services for Children	48 731	50 031	52 400	54 621	56 471	58 416	61 046
Total	652 648	631 879	658 298	686 196	724 705	751 680	785 521
Compensation of Employees	509 985	489 476	506 277	526 987	566 287	588 543	615 044
Goods & Services	8 888	8 540	9 235	9 536	8 930	9 164	9 575
Transfers and Subsidies to	133 775	133 858	142 781	149 599	149 399	153 881	160 806
Payments for capital assets	-	5	5	74	89	92	96
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	652 648	631 879	658 298	686 196	724 705	751 680	785 521

The table above shows the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification. Expenditure increased from R652.648 million in 2021/22 to a revised estimate of R686.196 million in the 2024/25 financial year. In 2025/26, the budget increases by 5.6 per cent from R686.196 million to R724.705 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on compensation of employees increased from R509.985 million in 2021/22 to a revised estimate of R526.987 million in 2024/25. In 2025/26, the budget increases by 7.5 per cent from R526.987 million to R566.287 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on goods and services increased from R8.888 million in 2021/22 to a revised estimate of R9.536 million in 2024/25. In 2025/26, the budget decreases by 6.4 per cent from R9.536 million to R8.930 million due to maintenance of Maluti Child and Youth Care Centre that ended in 2024/25 and funds reprioritised for rehabilitation of Service Delivery Offices.

Expenditure on transfers and subsidies decreased from R133.775 million in 2021/22 to a revised estimate of R149.599 million in 2024/25. In 2025/26, the budget increases by 0.1 per cent from R149.599 million to R149.399 million due to high number of foster care grants that were processed in 2024/25 financial year.

Expenditure on payments for capital assets increased to a revised estimate of R74 thousand in 2024/25. In 2025/26, the budget increases by 20.3 per cent from R74 thousand to R89 thousand for procurement of equipment within Child and Youth Care Centres.



**PROGRAMME FOUR:
RESTORATIVE SERVICES**

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

The purpose of the Programme is to provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support

services to the most vulnerable in partnership with stakeholders, Departments, Municipalities and Civil Society Organisations.

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) to support, care and empower victims of violence and crime in particular women and children.
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation.

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Specialist Social Services and 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: MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	24	32	32	33	34	34	34

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
4.1.1 Number of support services coordinated	34	7	8	10	9	Cumulative year-end

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of Persons reached through social crime prevention programmes	60 675	75 878	70 058	69 522	83 670	84 653	88 886
	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	293	399	443	319	364	372	390
	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	441	344	430	330	341	375	405

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of Persons reached through social crime prevention programmes	83 670	21 503	23 234	20 619	18 314	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	364	87	189	264	364	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	341	155	200	287	341	Cumulative year to date

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		ALFRED AMATHOLE NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
4.2.1	Number of Persons reached through social crime prevention programmes	8 700	22 008	6 130	11 636	6 100	9 465	9 880	9 741	83 670	Cumulative year-end
		2 500	6 144	1 595	2 856	1 478	2 145	2 770	2 015	21 503	
		2 600	5 635	1 875	2 980	2 111	2 523	3 000	2 510	23 234	
		2 200	5 381	1 440	2 782	1 293	2 920	2 215	2 388	20 619	
		1 400	4 848	1 220	3 018	1 218	1 877	1 905	2 828	18 314	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	33	30	41	66	38	55	57	44	364	Cumulative year to date
		10	4	8	16	6	20	14	9	87	
		22	16	23	33	19	30	27	19	189	
		31	21	29	48	29	40	43	23	264	
		33	30	41	66	38	55	57	44	364	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	0	0	170	0	46	65	60	0	341	Cumulative year to date
		0	0	58	0	32	35	30	0	155	
		0	0	74	0	36	50	40	0	200	
		0	0	142	0	40	55	50	0	287	
		0	0	170	0	46	65	60	0	341	

SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of violence who accessed psychosocial support services	30 685	23 514	20 115	19 748	19 954	21 952	24 090
	Victims of Gender Based Violence who accessed sheltering services programmes	4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services	451	295	295	319	360	388	405
	Persons reached through Gender Based Violence prevention programmes	4.3.3. Number of persons reached through Gender Based Violence prevention programmes	92 398	118 929	128 462	96 968	120 896	126 937	133 284

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of violence who accessed psychosocial support services	19 954	5 002	9 829	14 765	19 954	Cumulative year to date
4.3.2	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	360	97	172	265	360	Cumulative year to date
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	120 896	26 370	34 045	36 570	23 911	Cumulative year end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
4.3.1 Number of victims of violence who accessed psychosocial support services	1 457	3 930	3 840	1 936	426	4 063	2 354	1 948	19 954	Cumulative year to date
	Q1 356	942	1 013	476	85	960	627	543	5 002	
	Q2 727	1 954	1 981	908	181	1 844	1 184	1 050	9 829	
	Q3 1 079	3 021	2 826	1 442	308	2 796	1 823	1 470	14 765	
	Q4 1 457	3 930	3 840	1 936	426	4 063	2 354	1 948	19 954	
4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	22	44	31	37	30	151	34	11	360	Cumulative year to date
	Q1 4	12	6	6	5	56	6	2	97	
	Q2 10	22	13	10	10	90	12	5	172	
	Q3 18	34	22	17	20	124	21	9	265	
	Q4 22	44	31	37	30	151	34	11	360	
4.3.3 Number of persons reached through Gender Based Violence prevention programmes	14 550	21 511	12 065	14 654	12 138	8 095	28 868	9 015	120 896	Cumulative year-end
	Q1 3 330	4 414	2 385	3 264	2 600	2 020	6 288	2 069	26 370	
	Q2 4 170	7 116	3 535	3 687	3 143	2 235	7 933	2 226	34 045	
	Q3 4 270	6 085	3 990	4 553	4 031	2 295	8 743	2 603	36 570	
	Q4 2 780	3 896	2 155	3 150	2 364	1 545	5 904	2 117	23 911	

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Enhanced social cohesion	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	107 947	113 713	113 895	111 196	124 709	127 790	130 250
Empowered, sustainable and self-reliant communities	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	2 119	4 688	1 977	1 921	1 488	1 832	1 993

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
4.4.1 Number of people reached through substance abuse prevention programmes	124 709	34 078	33 829	30 062	26 740	Cumulative year end
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 488	382	767	1 120	1 488	Cumulative year to date

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
4.4.1 Number of people reached through substance abuse prevention programmes	12 700	26 434	9 385	12 860	12 040	22 265	17 780	11 445	124 709	
Q1	3 700	7 189	2 405	3 507	3 696	6 220	4 003	3 358	34 078	Cumulative year end
Q2	3 800	7 166	2 625	3 396	3 088	5 605	5 004	3 145	33 829	
Q3	2 850	6 161	2 760	2 764	2 846	5 255	4 629	2 797	30 062	
Q4	2 350	5 918	1 595	2 993	2 410	5 185	4 144	2 145	26 740	
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	97	53	310	204	92	345	147	240	1 488	
Q1	27	10	78	56	17	110	29	55	382	Cumulative year to date
Q2	52	26	140	110	43	213	63	120	767	
Q3	76	41	209	162	76	271	112	173	1 120	
Q4	97	53	310	204	92	345	147	240	1 488	

EXPLANATION OF PLANNED PERFORMANCE

The Programme will strengthen the implementation of gender-based violence and femicide prevention programmes through alternatives platforms such as media (radio, twitter, Facebook, newspapers) in partnership with Civil Society Organizations and provide Substance Abuse, Social Crime and Victim support services. The programme will fund NPOs to support the department with provision of sheltering services for victims of crime and GBV.

The Department will implement an Integrated Plan on 365-Days sustained campaign and monthly commemoration of Orange Day to prevent and condemn GBVF driven by a multi-sectoral team, including civil society and funded White Door Centres of Hope; Implementation of Everyday Heroes programme and capacity building of EH Ambassadors in communities and Outreach programmes to communities, Institutions of Higher Learning in partnership with Crime Prevention & Substance Abuse and Youth Development through dialogues and awareness campaigns.

In implementing the Provincial Drug Master Plan, the department will also roll out the implementation of anti-substance abuse programmes targeting institutions of higher learning and hot spot areas.

Target setting for Number of persons in conflict with the law who completed Diversion Programmes is informed by the previous performance as there are fewer children in conflict with the law that met the criteria for diversion.

The capacity of the Programme to deliver might be affected by disasters and their effect on the implementation. The programme is implementing negative indicators on trafficking in persons and children under conflict with the law. When these indicators are not achieved, it is a positive deviation for Restorative Services as we are not aiming for people to be trafficked as well as children to break the law and conflict with the law.

PROGRAMME 4 RESOURCE CONSIDERATIONS

Programme 4: Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Management and Support	30 673	25 979	27 340	28 004	28 006	29 094	30 403
Crime Prevention and support	226 432	220 701	231 387	240 397	259 723	269 720	281 865
Victim empowerment	125 194	125 466	139 851	147 602	155 333	161 028	151 163
Substance Abuse, Prevention and Rehabilitation	86 603	82 076	84 461	86 780	91 753	95 215	99 500
Total	468 902	454 222	483 039	502 783	534 815	555 057	562 931
Compensation of Employees	408 666	392 915	410 251	427 211	461 544	479 668	484 153
Goods & Services	16 375	16 395	18 760	20 852	21 050	21 602	22 571
Transfers and Subsidies to	43 525	44 672	52 181	54 430	51 381	52 922	55 304
Payments for capital assets	336	240	105	290	840	865	903
Payments for financial assets	-	-	1 742	-	-	-	-
Total economic classification	468 902	454 222	483 039	502 783	534 815	555 057	562 931

The table above shows the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R468.902 million in 2021/22 to a revised estimate of R502.783 million in 2024/25. In 2025/26, the budget increases by 6.4 per cent from R502.783 million to R534.815 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on compensation of employees increased from R408.666 million in 2021/22 to a revised estimate of R427.211 million in 2024/25. In 2025/26, the budget increases by 8.0 per cent from R427.211 million to R461.544 million to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on goods and services decreased from R16.375 million in 2021/22 to a revised estimate of R20.852 million in 2024/25. In 2025/26, the budget increases by 0.9 per cent from R20.852 million to R21.050 million due to funds that have been reprioritised from transfer payments to goods & services for the insourcing of KwaNobuhle One Stop Centre.

Expenditure on transfers and subsidies decreased from R43.525 million in 2021/22 to a revised estimate of R54.430 million in 2024/25. In 2025/26, the budget is the same at R51.381 million due to insourcing of KwaNobuhle One Stop Centre.

Expenditure on payments for capital assets decreased from R336 thousand in 2021/22 to a revised estimate of R290 thousand in 2024/25. In 2025/26, the budget increases by 189.7 per cent from R290 thousand to R840 thousand for procurement of equipment within Child & Youth Care Centres.



**PROGRAMME FIVE:
DEVELOPMENT AND RESEARCH**

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

The purpose of the Programme is 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 strategic direction and administrative guidance for programme staff and coordinates professional development and ethics, facilitate partnerships, 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	The sub-programme provides support and capacity building to Community Based Organisations to improved, service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable. Organisations are provided with institutional capacity building and technical skills training in collaboration with other stakeholders. The sub-programme also creates work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP).
	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 integrated 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.
	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 and hotspot areas of malnutrition of Local Municipalities and two Metropolitans. 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	Sub Programme conduct household and community profiling to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges facing their communities with possible solutions and needs in Order to foster collaboration , as well as their strengths and assets in order to take an informed sustainable interventions with short and long time decision making
	5.6 Youth Development	The sub-programme 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	The sub-programme provides socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities.
5.8 Population Policy Promotion	To coordinate the effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy, capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced.	

SUB-PROGRAMME 5.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Development and Research and 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: MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	34	33	32	36	34	32	32
	External Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	9	3	4	15	15	15	15

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.1.1	Number of management support services coordinated	34	7	8	10	9	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	15	3	5	5	2	Cumulative year end

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 1: Increased universal access to Social Development Services									
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	61 947	35 012	29 882	34 007	36 776	38 800	40 612
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	211	218	192	208	202	229	251

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	36 776	9 747	20 210	28 340	36 776	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	202	70	67	51	14	Cumulative year end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY MOBILIZATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
5.2.1 Number of people reached through Community Mobilization Programmes	5 505	4 400	5 500	6 315	3 700	2 500	6 306	2 550	36 776	Cumulative year to date
	1 362	1 100	1 500	1 600	1 020	650	2 005	510	9 747	
	2 434	2 200	3 300	3 800	2 300	1 400	3 558	1 218	20 210	
	3 688	3 330	4 324	4 900	3 200	2 020	4 979	1 899	28 340	
5.2.2 Number of communities organized to coordinate their own Development	27	30	18	50	15	16	25	21	202	Cumulative year-end
	8	15	10	13	5	5	0	14	70	
	10	10	4	17	5	5	11	5	67	
	8	5	4	14	4	5	9	2	51	
	1	0	0	6	1	1	5	0	14	

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

In realizing the mandate, the Department will continue to promote sustainable, self-reliant, Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The majority of organisations are capacitated on soft skills such as Governance Basic Book-keeping & Financial Management, Marketing and Costing. The Sub-Programme also facilitates the technical skills

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	382	419	478	443	443	465	488
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	29	184	183	197	199	210	222
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	6 613	4 207	3 914	3 646	3 558	3 758	4 000

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	443	102	190	102	49	Cumulative year end
5.3.2	Number of Cooperatives capacitated	199	49	79	59	12	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	3 558	3 558	3 558	3 558	3 558	Non-cumulative highest figure

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
5.3.1 Number of NPOs capacitated.	42	59	54	50	60	61	56	61	443	
	Q1	5	12	17	15	15	10	9	102	
	Q2	16	37	19	18	21	33	20	28	
	Q3	16	5	16	10	17	0	19	19	Cumulative year end
Q4	5	5	0	5	7	13	7	7	49	
5.3.2 Number of Cooperatives capacitated.	21	53	22	20	25	13	23	22	199	
	Q1	5	10	7	6	8	0	6	49	
	Q2	5	26	7	7	9	7	10	79	
	Q3	9	12	8	5	7	6	6	6	59
Q4	2	5	0	2	1	0	0	2	12	
5.3.3 Number of work opportunities created through EPWP	381	592	383	571	329	379	634	289	3 558	Non-cumulative highest figure
	Q1	381	592	383	571	329	379	634	3 558	
	Q2	381	592	383	571	329	379	634	3 558	
	Q3	381	592	383	571	329	379	634	3 558	
Q4	381	592	383	571	329	379	634	289	3 558	

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

services 0.4% of the households due to financial constraints.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Empowered, sustainable and self-reliant communities	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities								
	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	5 300	6 836	6 945	6 648	6 962	7 966	9 350
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	325	356	338	302	345	373	400
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	4 994	6 479	6 531	6 346	6 654	7 537	8 926
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	443	692	854	650	719	850	1000
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	236	152	213	135	146	165	188

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.4.1 Number of people benefiting from poverty reduction initiatives	6 962	5 408	5 962	6 927	6 962	Cumulative year to-date
5.4.2 Number of households accessing food through DSD food security programmes	345	69	255	335	345	Cumulative year to-date
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based).	6 654	5 326	5 795	6 649	6 654	Cumulative year to-date
5.4.4 Number of CNDC participants involved in developmental initiatives	719	142	240	197	140	Cumulative year end
5.4.5 Number of cooperatives linked to economic opportunities	146	24	65	34	23	Cumulative year end

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.1 Number of people benefiting from poverty reduction initiatives	725	745	955	1 128	307	936	564	1 612	6 962	Cumulative year to- date
	600	640	640	900	288	650	500	1 190	5 408	
	640	677	740	1 053	288	760	505	1 299	5 962	
	725	725	955	1 128	307	936	554	1 602	6 927	
5.4.2 Number of households accessing food through DSD food security programmes	40	55	50	53	37	23	40	47	345	Cumulative year to- date
	0	55	0	0	0	0	0	14	69	
	40	55	50	53	20	10	0	27	255	
	40	55	50	53	37	23	40	37	335	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	685	690	905	1 075	307	913	514	1 565	6 654	Cumulative year to- date
	600	600	640	900	260	650	500	1 176	5 326	
	650	640	690	1 000	288	750	505	1 272	5 795	
	685	690	900	1 075	307	913	514	1 565	6 649	
5.4.4 Number of participants involved in developmental initiatives.	50	47	50	98	52	38	50	334	719	Cumulative year-end
	10	10	10	23	10	0	10	69	142	
	20	9	20	28	26	23	20	240	20	
	10	14	15	29	6	15	10	98	197	
5.4.5 Number of cooperatives linked to economic opportunities	14	9	20	18	34	9	20	22	146	Cumulative year-end
	2	0	5	5	7	0	4	1	24	
	5	7	10	7	11	4	6	15	65	
	3	1	1	3	10	5	5	6	34	
	4	1	4	3	6	0	5	0	23	

SUB PROGRAMME 5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

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 Metropolitan 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).

The situational analysis of the Strategy is supported by Statistics South Africa in terms of the most deprived

wards in the Province of the Eastern Cape in line with the 5 Pillars (Pillar 1: Promote social inclusion, implement social capital Initiatives and build safer communities; Pillar 2: Invest in human capital and Human Development; Pillar 3: Improve the health profile; Pillar 4: Ensure income security, create economic opportunities and jobs & Pillar 5: Better targeted access to basic services and assets) of the Strategy. Further the District Development Model (DDM) alluded to the government's intention and commitment to end silo planning and implementation towards service delivery through integrated development planning, which supports the implementation of PIAPS.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Stakeholders Actively Participating in Coordination engagements for PIAPS implementation.	New	New	New	New	10	20	30
	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.2 Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	New	New	New	New	41	51	61
	New Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.3 Number of New Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	New	New	New	New	10	10	10

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.4.2.1 Number of Stakeholders Actively Participating in Coordination engagements for PIAPS implementation	10	10	10	10	10	Non-cumulative highest figure
5.4.2.2 Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	41	41	41	41	41	Non-cumulative highest figure
5.4.2.3 Number of New Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	10	3	5	2	0	Cumulative Year end

SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	26 038	29 213	31 235	29 013	30 138	33 208	35 300
	Community Based Plans developed	5.5.2 Number of Community based plans developed	133	145	152	155	154	168	175
	Communities Profiled in a ward	5.5.3 Number of communities profiled in a ward	146	164	156	163	153	188	200
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	-	3 268	2 764	2 656	3 109	4 200

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY-BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.5.1	Number of households profiled	30 138	8 052	16 274	22 775	30 138	Cumulative year to date
5.5.2	Number of Community-Based Plans developed	154	3	41	98	154	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	153	27	65	51	10	Cumulative year-end
5.5.4	Number of profiled households linked to sustainable Livelihood programmes	2 656	648	1 452	2 076	2 656	Cumulative year to date

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
5.5.1 Number of households profiled		4 219	4 608	4 590	4 784	3 086	1 440	4 051	3 360	30 138
	Q1	1 024	1 202	1 514	1 254	724	340	1 068	936	8 052
	Q2	2 039	2 404	3 112	2 350	1 393	700	2 344	1 932	16 274
	Q3	2 712	3 504	3 924	3 265	2 392	1 070	3 303	2 604	22 775
Q4	4 219	4 608	4 590	4 784	3 086	1 440	4 051	3 360	30 138	
5.5.2 Number of Community Based Plans developed		17	30	19	31	14	16	17	10	154
	Q1	0	0	0	2	0	1	0	0	Cumulative year to date
	Q2	5	8	6	14	1	6	1	0	
	Q3	13	28	12	15	4	12	10	4	
Q4	17	30	19	31	14	16	17	10	154	
5.5.3 Number of Communities profiled in a ward		17	30	18	31	14	16	17	10	153
	Q1	0	5	10	5	2	5	0	0	27
	Q2	11	16	4	12	1	6	9	6	65
	Q3	6	9	4	9	9	3	8	3	51
Q4	0	0	0	5	2	2	0	1	10	Cumulative year-end
5.5.4 Number of households linked to sustainable Livelihood programmes		301	374	459	470	227	143	366	316	2 656
	Q1	71	94	130	120	34	34	88	77	648
	Q2	173	188	287	235	123	70	211	165	1 452
	Q3	256	279	385	326	176	107	298	249	2 076
Q4	301	374	459	470	227	143	366	316	2 656	Cumulative year-to-date

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

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

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

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are organisations that emanate from youth mobilisation sessions with a purpose that addresses both an economic and a social need, initiated and sustained by the collaboration and co-creation of public and private resources. The programme provides access to capital, access to market, capacity building and mentorship in relevant aspects such as governance, entrepreneurship and business development, financial management, marketing, leadership, social cohesion and nation building for effective performance and for service delivery.
- Youth skills development incorporates skilling and upskilling young people through training and development, internship, learnerships, and access to a range of available opportunities within the mainstream economy. These programmes provide a foundation for youth to enter a range of qualification-based training, technical scarce skills and soft skills such as artisan skills, digital skills, leadership skills, entrepreneurial skills and

relevant life skills to equip them with tools to ensure holistic development.

- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development, sustainable livelihoods and growth. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills to contribute to social cohesion and nation building. Young people are mobilised to collaborate and co-create, 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 and innovate. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camps.

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Youth participating in youth mobilisation Programmes	5.6.1 Number of Youth participating in youth mobilisation Programmes	12 395	12 683	15 558	12 796	12 451	13 503	14 178
	Youth development structures supported	5.6.2 Number of Youth development structures supported	129	164	148	158	138	172	245
	Youth participating in skills development Programmes.	5.6.3 Number of Youth participating in skills development Programmes.	3 813	2 879	2 539	2 705	2 527	3 301	3 866
	Youth linked to socio-economic opportunities	5.6.4 Number of Youth linked to socio-economic opportunities	New	New	New	New	144	250	322

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2025/26	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of Youth participating in youth mobilisation Programmes	12 451	4 610	3 242	2 682	1 917	Cumulative year-end
5.6.2	Number of Youth development structures supported	138	138	138	138	138	Non-cumulative highest figure
5.6.3	Number of Youth participating in skills development Programmes.	2 527	713	986	561	267	Cumulative year-end
5.6.4	Number of Youth linked to socio-economic opportunities	144	26	51	47	20	Cumulative year-end

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

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

Focus areas for Women Development include the following:

Socio-economic empowerment programmes for women including mothers of children under five years diagnosed with Malnutrition is achieved by building their capacity to take control of their own lives, set their own agendas, gain skills and have their own skills and knowledge recognized, gain self-confidence and capability to solve problems, and become self-reliant. Empowerment includes advocacy programmes on Legal Rights for women.

Linking of grant beneficiaries for women such that households that depend on child support grants participate in other sustainable livelihood programmes

to enhance their livelihood strategies. Grants on their own are unable to sustain families. It is important that these beneficiaries be empowered in order for them to devise means of generating additional income to provide for their families.

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Number of Women's Rights Advocacy Capacity Building Programs conducted	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted	New	New	New	New	282	292	302
	Women participating in women empowerment programmes	5.7.2 Number of Women participating in Skills Development for socio-economic empowerment	7 001	10 622	11 081	11 648	1 997	2 120	3 345
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	27	20	21	26	21	30	55
	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	5.7.4 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	-	-	1 465	1 465	1 440	1 540	1 650

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2025/26	Quarterly targets				Calculation Type
			1st	2 nd	3 rd	4 th	
5.7.1	Number of Women's Rights Advocacy Capacity Building Programs conducted	282	64	155	215	282	Cumulative year-to-date
5.7.2	Number of Women participating in Skills Development for socio-economic empowerment	1 997	482	1 186	1 700	1 997	Cumulative year to-date
5.7.3	Number of women livelihood initiatives supported	21	21	21	21	21	Non-cumulative highest figure
5.7.4	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	1 440	1 440	1 440	1 440	1 440	Non-Cumulative Highest figure

2025/26 ANNUAL & QUARTERLY DISTRICT TARGETS FOR WOMEN DEVELOPMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2025/26 PROVINCIAL APP TARGET	CALCULATION TYPE
5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted	16	44	14	60	47	22	25	54	282	Cumulative year-to-date
	Q1	16	2	20	5	4	3	10	64	
	Q2	8	32	8	40	17	13	28	155	
	Q3	12	39	12	50	31	18	39	215	
Q4	16	44	14	60	47	22	25	54	282	
5.7.2 Number of Women participating in Skills Development for socio-economic empowerment	100	128	700	550	63	31	100	325	1 997	Cumulative year-to-date
	Q1	25	43	200	120	9	-	85	482	
	Q2	50	83	400	380	54	22	162	1186	
	Q3	75	128	600	450	56	31	280	1700	
Q4	100	128	700	550	63	31	100	325	1 997	
5.7.3 Number of Livelihoods initiatives supported	4	3	1	4	1	2	3	3	21	Non-cumulative highest figure
	Q1	4	3	1	4	1	3	3	21	
	Q2	4	3	1	4	1	2	3	21	
	Q3	4	3	1	4	1	2	3	21	
Q4	4	3	1	4	1	2	3	3	21	
5.7.4 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	97	82	214	262	86	105	250	344	1 440	Non-cumulative highest figure
	Q1	97	82	214	262	86	250	344	1 440	
	Q2	97	82	214	262	86	250	344	1 440	
	Q3	97	82	214	262	86	250	344	1 440	
Q4	97	82	214	262	86	105	250	344	1 440	

SUBPROGRAMME: 5.8 POPULATION POLICY PROMOTION

Population Policy Promotion Unit facilitates and promotes Policy implementation across all spheres of government and civil society. The Population Unit

conducts population research, monitoring and evaluation studies as well as advocacy and capacity building on population issues.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: POPULATION POLICY PROMOTION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium Term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Research demographic profile projects completed	5.8.1 Number of research projects completed	1	1	1	2	1	1	1
	Research demographic profile projects completed	5.8.2 Number of demographic profile projects completed	1	0	1	1	1	1	1
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.3 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	12	11	18	18	20	20
	Improved population capacity development sessions conducted	5.8.4 Number of population capacity development sessions conducted	10	10	11	10	10	11	12
	Population Policy Monitoring and Evaluation reports produced	5.8.5 Number of Population Policy Monitoring and Evaluation reports produced	3	3	3	3	3	3	3

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POPULATION POLICY PROMOTION

Output Indicators	Annual Target 2025/26	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.8.1 Number of research projects completed	1	0	0	0	1	Cumulative year end
5.8.2 Number of demographic profile projects completed	1	0	0	0	1	Cumulative year end
5.8.3 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	18	5	7	5	1	Cumulative year end
5.8.4 Number of population capacity development sessions conducted	10	2	3	3	2	Cumulative year end
5.8.5 Number of Population Policy Monitoring and Evaluation reports produced	3	0	0	0	3	Cumulative year end

EXPLANATION OF PLANNED PERFORMANCE

The extent of poverty in the Province as well as the strategic role played by the department in coordinating implementation of poverty reduction and food security interventions across the province prioritizing 39 poorest wards. Levels of poverty and vulnerability increased significantly after Covid 19 disaster and the current steep increases in food prices. More people are mobilized to promote inclusion of vulnerable groups in development programmes. To promote mutual protection & support against disasters and vulnerability, communities are organized to establish inclusive social networks for their own development.

Approximately 20% of 1.742 households in the province became food insecure since 2019 due to the impact of natural disasters, unemployment as well as steep increases in food prices. The total number of households supported is based on the available budget. Malnutrition is affecting large numbers of vulnerable people in the Eastern Cape because the nutritional value of food that is consumed does not meet their daily nutritional requirements. CNDCs provide nutritionally balanced meals to vulnerable people daily. The total number of CNDCs functional is based on the available budget.

This planned performance is based on the number, types and functionality of cooperatives which are required to supply 2 to 3 CNDCs with fresh produce (meat, vegetables & milk) daily to feed beneficiaries.

The planned number of initiatives is based on the total number of pillars of the Anti-Poverty Strategy that are implemented from a provincial viewpoint. There are 5 pillars which provides for 1 initiative per pillar.

Currently approximately 3 000 NPOs in the Province are not compliant with the NPO Act due to lack of capacity. This also contributes to high levels of dysfunctionality and mortality amongst NPOs in the province. The Department is mandated to improve functionality and building capacity of NPOs. Cooperatives are a reliable source of income and livelihoods for many unemployed youth and women in the Province. Many cooperatives require capacity building and support to make them more viable and sustainable. The number of work opportunities to be created is informed by high levels of youth unemployment as well as the amount of Conditional Grant allocation received by the province.

With approximately 20.6 million individuals aged between 15 and 34, constituting 34.3% of the South African population, and 61.2% of our nation being

under the age of 35, it's evident that youth empowerment is paramount. In the Eastern Cape 32.4% of the total Eastern Cape population are youth facing numerous challenges. These include high levels of unemployment, economic marginalization, limited networks, and health risks such as HIV/AIDS and substance abuse. To combat these challenges, we're leveraging technology innovation and digital transformation as a backbone to integrate youth into problem-solving initiatives such as hackathons for social impact. Key areas for intervention have been identified for intervention. These include providing opportunities for skills development, creating sustainable relationships, and fostering a sense of accomplishment and freedom among young people. Our aim is to empower them to become active partners in their own development and that of their communities.

As the leaders of the Social Transformation Cluster in the Eastern Cape, addressing poverty and food security is central to our strategic intent. Therefore, the development of youth is designed to have a holistic impact on cultural, social, economic, and empowerment aspects of youth development. We align with the National Youth Policy's call for targeted interventions, considering factors such as age cohorts, race, gender, disability status, and geographical location.

To maximize our reach and impact, youth development is integrated across all departmental programs and sub-programs. By embracing technology and innovation, we aim to create an inclusive environment where young people can thrive, contribute meaningfully, and shape their futures positively.

The programme further aims at supporting women livelihood initiatives includes providing women with opportunities where their capacity is enhanced to access self-employment opportunities. Women initiate livelihood initiatives because of social mobilization that is done within the communities. They get to choose the initiatives based on the indigenous skills as well as the assets available within their communities. They are then empowered with the technical and soft skills required to sustain their initiatives. They are also given start-up capital in a form of financial support for their initiatives.

The Population Unit conducts population research, monitoring, and evaluation studies as well as advocacy and capacity building on population issues.

PROGRAMME 5 RESOURCE CONSIDERATIONS

Programme 5

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate 2024/25	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Management and Support	41 916	35 827	37 350	39 640	39 784	41 331	43 193
Community Mobilisation	31 659	29 613	33 738	34 906	34 835	36 200	37 831
Institutional capacity building and support for NGO's	41 784	46 692	47 787	44 034	49 109	43 055	44 994
Poverty Alleviation and Sustainable Livelihoods	67 510	65 158	70 008	69 133	70 964	73 605	76 919
Community Based Research and Planning	15 965	16 031	16 495	17 713	17 886	18 586	19 422
Youth Development	52 621	47 251	49 604	52 114	54 049	56 089	58 615
Women Development	34 029	33 100	35 196	36 510	39 125	40 626	42 455
Population Policy Promotion	9 448	9 506	9 018	10 001	10 735	11 143	11 644
Total	294 932	283 178	299 196	304 051	316 487	320 635	335 073
Compensation of Employees	262 372	242 316	257 519	267 730	278 203	288 602	301 598
Goods & Services	10 604	19 576	20 401	15 591	17 755	10 888	11 379
Transfers and Subsidies to	20 427	20 628	21 165	20 619	20 529	21 145	22 096
Payments for capital assets	1 529	657	111	111	-	-	-
Payments for financial assets	-	1	-	-	-	-	-
Total economic classification	294 932	283 178	299 196	304 051	316 487	320 635	335 073

The table above reflects the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure increased from R294.932 million in 2021/22 to a revised estimate of R304.051 million in 2024/25. In 2025/26, the budget increases by 2.4 per cent from R304.051 million to R316.487 million to cater for the 2025 wage agreement.

Expenditure on compensation of employees increased from R262.372 million in 2021/22 to a revised estimate of R267.730 million in 2024/25. In 2025/26, the budget increases by 3.9 per cent from R267.730 million to R278.203 million to cater for the 2025 wage agreement.

Expenditure on goods and services increased from R10.604 million in 2021/22 to a revised estimate of R15.591 million in 2024/25. In 2025/26, the budget increases by 13.9 per cent from R15.591 million to R17.755 million due to an increased allocation for the EPWP Integrated Grant.

Expenditure on transfers and subsidies increased from R20.427 million in 2021/22 to a revised estimate of R20.619 million in 2024/25. In 2025/26, the budget decreases by 0.4 per cent from R20.619 million to R20.529 million due to funds that have been reprioritised for the implementation of the ICROP programme.

Expenditure on payments for capital assets decreased from R1.529 million in 2021/22 to a revised estimate of R111 thousand in 2024/25. There is no budget for payment of capital assets in 2025/26.

2. UPDATED KEY RISKS AND MITIGATING FACTORS FOR 2025-26

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
<p>OUTCOME 1: Increased universal access to Developmental Social Services</p> <p>OUTCOME 2: Optimised Social Protection for sustainable families and communities</p>	Improved well-being of vulnerable groups and marginalized	Inability to expand access to developmental welfare services	<ul style="list-style-type: none"> • Improve collaboration on internal and external integration • Establish public and private partnership • Improve partnership with the NPOs in the delivery of Developmental Social Welfare Services • Use of media and other social media platforms to raise awareness and prevention • Reprioritisation of budget to improve service delivery in under-served areas • Establish partnerships with relevant stakeholders to expand capabilities • Reprioritise the allocation/ mobilise of resources (budget and staff) (revisit terms of reference of BAC) • Provide integrated mobile services to rural areas (communities) • Evaluation of the projects to limit resource wastage and to develop policy lessons and implement recommendations • Partnering with Provincial NPO and Provincial Disability Fora to expand support, monitoring and capacity building.
<p>OUTCOME 2: Optimised Social Protection for sustainable families and communities</p>	Empowered, sustainable and self-reliant communities	Continued marginalisation, vulnerability and inequality amongst communities	<ul style="list-style-type: none"> • Strengthen the community-based organisation that provides rehabilitation and care support services • Improve access to vulnerable groups (LGBTQA+), and person with disabilities • Improve the capacity of social service practitioners and organization that provide services to restorative services • Implementation of Retention Strategy for SSPs • Approval of an Integrated Service Delivery Model • Approval and resourcing of organizational structure
<p>OUTCOME 3: Functional, Efficient and Integrated Sector</p>	Effective, efficient and developmental administration for good governance	Fraud and corruption.	<ul style="list-style-type: none"> • Capacitation for Senior and middle management on labour relations. • Strengthening of Integrated monitoring teams • Finalization and Implementation of Policy for monitoring of NPO • Development and signing of pledges on Fraud and Corruption by Management.
	Adequate infrastructure for enhanced service delivery	Disrupted delivery of services.	<ul style="list-style-type: none"> • Department to explore other methods of sourcing office accommodation through other agencies. • Develop a Business Continuity Plan • Align ICT continuity plan with Departmental/business continuity plan • Alignment of the Departmental cloud strategy with National and Provincial cloud strategy • Roll out of WiFi technology and HBT telephones. • Implementation of data routers • Request additional funding for COE from Provincial Treasury. • Renew leases with the landlords with conditions that properties will be improved • Renovation of four offices. Renovation of three offices in BCM

3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output
South African Social Security Agency (SASSA)	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	<ul style="list-style-type: none"> • Provision of social assistance to persons unable to support themselves and /or their dependents • Developmental opportunities for beneficiaries focusing primarily on government assistance
National Development Agency	To contribute towards the eradication of poverty and its causes by granting funds to civil society Organisations. Secondary Mandate: To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state	<ul style="list-style-type: none"> • Increased work opportunities created as a result of CSOs development interventions • Increased access to resources for target Community Owned Enterprises • Community driven projects to build self-sustainable communities

4. INFRASTRUCTURE PLAN

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/West/+X)	Latitude (North/South/Y)
1	Seymour service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	17,300	-	-32.554312	26.771286
2	Humansdorp service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	10,374	-	-34.033853	24.773214
3	Engcobo area office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	17,226	-	-31.675747	27.997054
4	Middleburg service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	2,450	-	-31.4897	25.0170
5	Butterworth SC Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	1,914	-	-32.3308	28.1498
6	Emalaheni Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2025	31 March 2026	800	-	-25.872782	29.255323
7	Barkly East Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	14,000	-	-30.96762	27.58507
8	Sterksroom service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	5,000	-	-31.55758	26.551021
9	Mount Ayliff service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	4,800	-	-30.804517	29.368619
10	Lady Frere service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	8,000	-	31.398065	26.364104
11	Somerset East Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	18,000	-	-32.7217	25.5880
12	Adelaide service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Renovations	Rehabilitation, renovations and refurbishments	01 April 2028	31 March 2029	8000	-	-32.709239	26.296081
13	Dutryva service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	3,500	-	-32.09437	28.307271

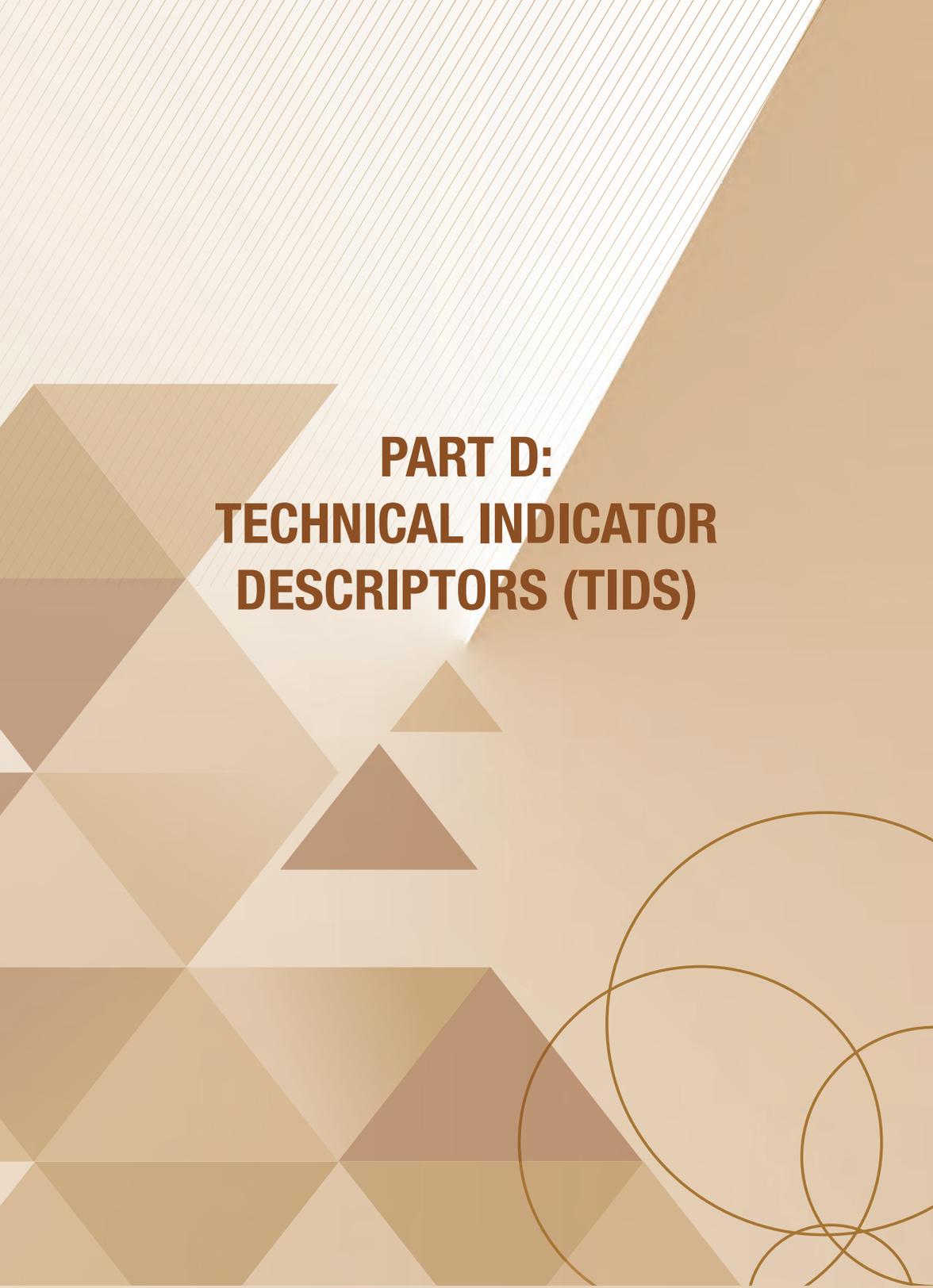
No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/West/+/-X)	Latitude (North/South/Y)
14	Ngqamakwe service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, HVAC, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2026	31 March 2027	3,200	-	-32.197674	27.938887
15	Coghlan service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2027	31 March 2028	3,200	-	-31.662732	28.230776
16	Centani service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2027	31 March 2028	4,000	-	-32.510078	28.319459
17	Mbhashe area office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2027	31 March 2028	3,550	-	-32.09656389	28.29730556
18	Dimbaza service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2027	31 March 2028	5,000	-	-32.840438	27.226457
19	Mdantsane NU 11 service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2028	31 March 2029	6,000	-	32.9283056	27.72669444
20	Mdantsane NU 1 service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2028	31 March 2029	7,000	-	32.95269444	27.76613889
21	Amahlathi LSO Rehabilitation, renovations and refurbishments	Public Works Infrastructure	Waterproofing, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	Rehabilitation, renovations and refurbishments	01 April 2028	31 March 2029	18,500	-	-32.570738	27.425768

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/West/+X)	Latitude (North/South/Y)
22	Willowmore service office	Public Works Infrastructure	New building	New building	01 April 2028	31 March 2029	18,800	-	-33.29216	-33.29216
22	Sterterville service office Rehabilitation, renovations and refurbishments	Public Works Infrastructure	New building	New building	01 April 2028	31 March 2029	18,700	-	-24.2039	33.1947
23	Amathole District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1970	-	-32.003072	27.581332
24	Alfred Nzo District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	784	-	-32.003072	27.581332
25	Alfred Nzo District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1271	-	-32.829894	27.457651
26	Buffalo city Metro Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	760	-	-32.829894	27.457651
27	Buffalo city Metro Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	946	-	-34.033744	24.773034
28	Sarah Baartman Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1311	-	-33.909157	25.582522
29	Chris Hani District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1813	-	-33.909157	25.582522
30	Chris Hani District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1210	-	-33.909157	25.582522
31	Nelson Mandela Metro Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1522	-	-33.909157	25.582522
32	Nelson Mandela Metro Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1201	-	31.544404	29.020008
33	OR Tambo District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1443	-	31.544404	29.020008
34	OR Tambo District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	495	-	31° 1'26.21"S	26° 19'16.78"E
35	Joe Gqabi District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	694	-	31° 1'26.21"S	26° 19'16.78"E
36	Joe Gqabi District Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	1504	-	-32.829894	27.457651
37	Repairs to Maluti CYCC Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	2500	-	-30.262219	28.796103
38	Head Office Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	142	-	-32.829894	27.457651
39	Head Office Maintenance and repairs	Public Works Infrastructure	Maintenance	Maintenance and repairs	01 April 2025	31 March 2025	3203	-	-32.829894	27.457651

#Department of Public Works and Infrastructure is the implementing agent

5. PUBLIC-PRIVATE PARTNERSHIPS

No Public – Private Partnerships.



**PART D:
TECHNICAL INDICATOR
DESCRIPTORS (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

1.1: OFFICE OF THE MEC

1.1.1 INDICATOR TITLE: Number of engagements sessions implemented with social partners				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of external, internal and statutory engagement sessions hosted and participated in by the Hon. MEC with civil society and all our social stakeholders: pertinent to the delivery of the Departmental mandate.									
SPATIAL TRANSFORMATION: This indicator will be implemented within and outside the Province targeting the existing and new stakeholders and social partners									
ASSUMPTIONS: Strengthen relations and partnerships for improved service delivery									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE			
	QUARTER 1:	QUARTER 2:	QUARTER 3:				QUARTER 4:	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
Stakeholders from: vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	Attendance Registers, Memorandum of Agreements	Quarterly	Improvement in the coordination of sector wide service delivery initiatives for maximum outcome and impact	Chief of Staff	Member of Executive Council			

1.1.2	INDICATOR TITLE: Number of Monitoring and Accountability sessions held				CALCULATION TYPE: Cumulative year end	
DEFINITION: Monitoring and accountability sessions with Executive and Senior Management to enhance corporate governance and improve performance management						
SPATIAL TRANSFORMATION: Departmental Management & Internal stakeholders						
ASSUMPTIONS: Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss policy issues, service delivery implementation/monitoring and evaluation of plans and strategies, and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof/						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
N/A	QUARTER 1: 1. Consolidated Report of the Monitoring and Accountability sessions	QUARTER 2: Consolidated Report of the Monitoring and Accountability sessions	QUARTER 3: Consolidated Report of the Monitoring and Accountability sessions	QUARTER 4: Consolidated Report of the Monitoring and Accountability sessions	Count the total number of all the Monitoring and Accountability sessions held to improve capability of the Department effectively deliver.	Improvement of accountability leadership and shared culture of excellence.
				Quantitative (Simple Count)	Quarterly	Member of Chief of Staff of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

1.2.1		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 Departmental 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	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Internal & External Stakeholders	1. Reports integrated engagements sessions held for improved governance and compliance 2. Report on Litigation Management and Contracts 3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention 4. Consolidated Customer Care & Complaints Management Report 5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy Internal Audit Reports x 4 6. Quarterly Institutional Performance	1. Reports integrated engagements sessions held for improved governance and compliance 2. Report on Litigation Management and Contracts 3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention 4. Consolidated Customer Care & Complaints Management Report 5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy Internal Audit Reports x 2 6. Quarterly Institutional Performance	1. Reports integrated engagements sessions held for improved governance and compliance 2. Report on Litigation Management and Contracts 3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention 4. Consolidated Customer Care & Complaints Management Report 5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy Internal Audit Reports x 3 6. Quarterly Institutional Performance	1. Reports integrated engagements sessions held for improved governance and compliance 2. Report on Litigation Management and Contracts 3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention 4. Consolidated Customer Care & Complaints Management Report 5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy Internal Audit Reports x 2 6. Quarterly Institutional Performance	of Governance & Accountability Statutory Plans & Reports on Litigation Management and Contracts Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation Consolidated Customer Care & Complaints Management Report Consolidated Communication Report for initiatives implemented in line with Communication Strategy Internal Audit Reports x 2 Quarterly EQPRS SDIP	Quantitative (Simple Count)	Improved levels of corporate governance and accountability	HOD Directors	Branch Head Department

1.2.1		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 Departmental 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	OF REPORTING CYCLE	DESIRED PERFORMANC E	INDICATOR RESPONSIBILIT Y	VALIDATION RESPONSIBILIT Y
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
8.	Report	Report	Report	Report	10. Quarterly Policy Speech Report 11. Turn Around Report 12. Annual Performance Plan 13. Annual Operational Plan 14. Policy Speech			E	Y	Y
9.	EQPRS	EQPRS	EQPRS	EQPRS						
10.	Quarterly SDIP Reports	Quarterly SDIP Reports	Quarterly SDIP Reports	Quarterly SDIP Reports						
11.	Quarterly Policy Speech Reports	Quarterly Policy Speech Reports	Quarterly Policy Speech Reports	Quarterly Policy Speech Reports						
12.	Annual Policy Speech Report	Annual Report	Institutional Half Yearly Report	Yearly Report						
	Annual SDIP Report	Annual Report	Annual Performance Plan First Draft	Annual Operational Plan						
			Operational Plan	Operational Plan						
			Turn Around Report	Turn Around Report						
			Public Service Month Batho Implementation Report	Public Service Month Batho Implementation Report						

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

1.2.2 INDICATOR TITLE: Number of service delivery improvement interventions implemented		CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Coordination of service delivery improvement interventions for effective aimed at improving service delivery to ensure integration across all the Department					
SPATIAL TRANSFORMATION: This indicator will be implemented in all Districts and Provincial Office					
ASSUMPTIONS: Effective and integrated service delivery					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA/METHOD CALCULATION/ ASSESSMENT	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF REPORTING CYCLE	DESIRED PERFORMANCE
1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.
Management and internal external stakeholders					DDG: Developmental Social Services Head of Department

NPO MANAGEMENT

1.2.3 INDICATOR TITLE: Number of NPOs registered		CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator measures the number of organisations that 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 all 6 Districts and 2 Métros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Organisations are operating as legal entities (NPOs)					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA/METHOD CALCULATION/ ASSESSMENT	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF REPORTING CYCLE	DESIRED PERFORMANCE
Database of registered NPOs	Database of registered NPOs	1. Database of registered NPOs	1. Database of registered NPOs	Quarterly	To ensure that organisations are registered as legal entities
					Director: NPO Management DDG: Developmental Social Services

1.2.4 INDICATOR TITLE: Number of Compliance interventions implemented		CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator measures the number of organisations that are assisted to comply with the NPO Act, 71 of 1997 through one-on-one consultations and workshops					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Métros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Reduction in the number of non-compliant NPOs					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA/METHOD CALCULATION/ ASSESSMENT	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF REPORTING CYCLE	DESIRED PERFORMANCE
1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Quarterly	Compliance NPOs
					Director: NPO Management DDG: Developmental Social Services

1.2.5										INDICATOR TITLE: Number of funded NPOs										CALCULATION TYPE: Non-cumulative highest figure																																																																															
DEFINITION: This indicator measures the total number of funded NPOs in line with the PFA																																																																																																			
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: NPOs render services in line with legislative prescriptions to the beneficiaries																																																																																																			
DISAGREGATION OF BENEFICIARIES										MEANS OF VERIFICATION/POE										SOURCE OF DATA																																																																															
NPOs										QUARTER 1: Database of funded NPOs										QUARTER 2: Database of funded NPOs										QUARTER 3: Database of funded NPOs										QUARTER 4: Database of funded NPOs										METHOD OF CALCULATION/ASSESSMENT										OF REPORTING CYCLE										DESIRED PERFORMANCE										INDICATOR RESPONSIBILITY										VALIDATION RESPONSIBILITY									
										Database of funded NPOs										Database of funded NPOs										Database of funded NPOs										Database of funded NPOs										Quantitative (Simple Count)										Quarterly										NPOs are funded to ensure continuous service delivery										Director: NPO Management										DDG: Developmental Social Services									

1.2.6										INDICATOR TITLE: Number of funded organizations monitored										CALCULATION TYPE: Non-cumulative highest figure																																																																															
DEFINITION: This indicator measures the total number of NPOs monitored for compliance in line with Departmental prescriptions through monitoring visits																																																																																																			
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 compliance of NPOs																																																																																																			
DISAGREGATION OF BENEFICIARIES										MEANS OF VERIFICATION/POE										SOURCE OF DATA																																																																															
NPOs										QUARTER 1: Database of monitored organizations										QUARTER 2: Database of monitored organizations										QUARTER 3: Database of monitored organizations										QUARTER 4: Database of monitored organizations & organizations that were monitored.										Quantitative (Simple Count)										Quarterly										All NPOs monitored										Director: NPO Management										DDG: Developmental Social Services									

CHIEF 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 all 8 Districts								
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		OF REPORTING CYCLE		
QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Departmental Management & internal and external stakeholders		1. Signed final AGSA Management Letter on Audit Outcome	Signed final AGSA Management Letter on Audit Outcome	Qualitative Assessment by Auditor General South Africa	Qualitative Assessment – Audited/Annually	Clean Financial Outcome	Financial Chief Officer: FMS	Validation Head of Department

1.2.8		INDICATOR TITLE: Percentage of invoices paid within 30 days			CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: The indicator monitors the percentage of invoices and claims within 30 days								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office								
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		OF REPORTING CYCLE		
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Service Providers	Payment cycle age and analysis reports, analysis reports, analysis reports, analysis reports	Payment cycle age and analysis reports, analysis reports, analysis reports, analysis reports	Payment cycle age and analysis reports, analysis reports, analysis reports, analysis reports	Calculate the percentage of invoices and claims paid within 30 days, invoice register	Quantitative Assessment (Simple Count)	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Director: Expenditure and Management Officer	Financial Chief Officer

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: The indicator monitors the percentage of Percentage of procurement budget spend targeting local suppliers in terms of LED Framework								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office								
ASSUMPTIONS: At least 75% 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		OF REPORTING CYCLE		
QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Local suppliers	Approved/signed Departmental LED Reports	Approved/signed Departmental LED Reports	Approved/signed Departmental LED Reports	Percentage of procurement budget spent	Quantitative Assessment (Percentage procurement budget)	75% of goods and services capital expenditure spent on local supplier.	Director: Supply and Chain Management Officer	Financial Chief Officer

CORPORATE SERVICES BRANCH

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: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT (Simple Count)	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Management and internal external stakeholders	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on contracting quarterly review of organizational structure on PERSAL 4. PERSAL Report on recruitment Exception reports FOSAD 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on contracting quarterly review of organizational structure on PERSAL 4. PERSAL Report on recruitment Exception reports FOSAD 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on contracting quarterly review of organizational structure on PERSAL 4. PERSAL Report on recruitment Exception reports FOSAD 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on contracting quarterly review of organizational structure on PERSAL 4. PERSAL Report on recruitment Exception reports FOSAD 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Director: Human Resource Management and Organisational Development Director: Human Resource Administration Director: Employee Relations and Wellness	Chief: Director Corporate Services

SECURITY MANAGEMENT

1.2.11 INDICATOR TITLE: Number of Security Practices implemented		CALCULATION TYPE: Non-cumulative highest figure								
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: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff Service Users and visitors	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 security practices implemented	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Security of Management Director: Corporate Services	Chief: Director Corporate Services

ICT BRANCH

1.2:12		INDICATOR TITLE: Number of ICT corporate governance interventions implemented					CALCULATION TYPE: Cumulative year to date		
<p>DEFINITION: Department's ICT Governance ensures the implementation of desired compliance requirements stipulated in the DPSA Corporate Governance of ICT Framework. State security Agency and POPIA, Corporate governance of the Department is based on King IV, COBIT 2019, ITIL, Prince II, ISO 27000 family and Enterprise risk management framework. The target setting for 2021/22 financial year was done based on the above mention frameworks, Act and standards as part of contributing to improved leadership, governance and accountability, Rationalized governance system in the public sector, and Sustained improvement in audit outcome.</p> <p>SPATIAL TRANSFORMATION: indicator will be implemented in the Provincial Office</p> <p>ASSUMPTIONS: verification by risk management unit, Internal audit, Office of the Premier and DPSA</p>									
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Departmental Staff internal and external stakeholders	<ol style="list-style-type: none"> CGICT Framework and Governance requirements POPIA Risk register ISS policy and ICT Policies, Security educational programmes, ICT charter, ICT Plans, Performance information. standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and Governance requirements POPIA Risk register ISS policy and ICT Policies, Security educational programmes, ICT charter, ICT Plans, Performance information. standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and Governance requirements POPIA Risk register ISS policy and ICT Policies, Security educational programmes, ICT charter, ICT Plans, Performance information. standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and ICT Governance requirements POPIA Risk register ISS policy and ICT programmes Security educational ICT charter ICT Plans Performance information. standards such as ISO 27000, COBIT, ITIL Awareness programmes and user satisfaction survey 	Simple count of Governance initiatives implemented	Quantitative all (Simple Count)	Quarterly	Stable Governance compliance, reliable services and customer satisfaction	Chief Officer Information Head of Department

1.2.13 INDICATOR TITLE: Number of Innovative ICT Infrastructure support services implemented		CALCULATION TYPE: Non-cumulative highest figure for our offices, business production, communication, information, and business systems.						
DEFINITION: Total number of ICT Infrastructure services implemented, installed and supported in the Province and at a District level		SPATIAL TRANSFORMATION: The indicator will be implemented in the Districts and Provincial Office						
DISAGREGATION OF BENEFICIARIES		ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access						
MEANS OF VERIFICATION/POE		SOURCE OF DATA						
METHODOLOGY		METHOD OF CALCULATION/ CYCLE						
INDICATOR RESPONSIBILITY		INDICATOR RESPONSIBILITY						
VALIDATION		VALIDATION						
RESPONSIBILITY		RESPONSIBILITY						
OFFICER		OFFICER						
Departmental Staff, internal and external stakeholders	<p>QUARTER 1:</p> <ol style="list-style-type: none"> Microsoft related services Data storage Hosting Communication Infrastructure Network Infrastructure Remote services Desktop support service Provision of working tools Cabling offices Transversal system implementation and support 	<p>QUARTER 2:</p> <ol style="list-style-type: none"> Microsoft related services Data storage Hosting Communication Infrastructure Network Infrastructure Remote services Desktop support service Provision of working tools Cabling offices Transversal system implementation and support 	<p>QUARTER 3:</p> <ol style="list-style-type: none"> Microsoft related services Data storage Hosting Communication Infrastructure Network Infrastructure Remote services Desktop support service Provision of working tools Cabling offices Transversal system implementation and support 	<p>QUARTER 4:</p> <ol style="list-style-type: none"> Microsoft related services Data storage Hosting Communication Infrastructure Network Infrastructure Remote services Desktop support service Provision of working tools Cabling offices Transversal system implementation and support 	<p>ASSESSMENT</p> <p>Simple count of all services rendered to Improve Efficiency</p>	<p>PERFORMANCE</p> <p>Availability of secured network, storage, working tools, communication infrastructure, datalines and systems transversal services to enable business production</p>	<p>RESPECTIVE</p> <p>Director of Engineering</p>	<p>RESPECTIVE</p> <p>ICT Officer</p>

1.2.14	INDICATOR TITLE: Number of integrated modernised information management services implemented	CALCULATION TYPE: Cumulative year to date	
DEFINITION:	Total number of information and business application systems services categories including critical sub services as part of rendering information services and transformed integrated business services. This includes different types of information services and different types of business application systems that includes Data governance, data analysis, data warehouse, knowledge management, SOPs, GIS services, performance information analysis, tools, website, intranet, electronic records. Under business application systems includes modernized business services or business processes from Provincial DSD such as Business analysis services, projects management, Testing systems, Piloting, roll out of systems both Provincial and National systems, maintenance changes on internally developed/modernized business services or procured modernized systems that includes the Department but in other cases business services modernized in partnership with other Departments or private sector companies, administration and functional Support of existing application systems that includes user accounts management, handholding, amendment of transactions, change requests, Database administration, back-ups, database design, payments tapes, development of system functions including maintenance changes, and end year closure for financial systems.		
SPATIAL TRANSFORMATION: Implemented across the Province			
ASSUMPTIONS: Partnership with National DSD, OTP, DPSA, SITA, Treasury and Departmental branches			
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Departmental Staff, internal and external stakeholders	<ol style="list-style-type: none"> 1. Service register call 2. System utilisation report 3. sms/email service request 4. System log register or user feedback 5. Business system functional integration report 6. BU reports 7. Data sets management 8. Website and intranet publications 9. Performance information services 10. Databases administration report 11. System payment tapes results 12. Performance information on SharePoint 13. Business system report/test plan 14. User training attendance register 	<ol style="list-style-type: none"> 1. Service register call 2. System utilisation report, 3. sms/email service request 4. System log register or user feedback 5) Training attendance registers 6) System change requests 7) System log register or user feedback 8) SOPs 9) Business system functional units/ system integration report 10) BU reports 11) Data sets management 12) GIS services and Intranet 13) Website and Intranet publications 14) Performance information services 	<ol style="list-style-type: none"> 1. Service register call 2. System utilisation report, 3. Sns/email service request 4. System log register or user feedback 5. Training attendance registers 6. System change requests 7. System log register or user feedback 8. SOPs 9. Business system functional units/ system integration report 10. BU reports 11. Data sets management 12. GIS services and Intranet publications 13. Website and Intranet publications 14. Performance information services
			Quantitative (Simple Count)
			Simple count of modernised business services rendered or modernized business log services rendered from different Programmes and Data services, Information business, System Administration services, Data services, Business administration functional Data collection system tools, system development tools, data base administration tools, back up tools.
			Quarterly
			Accessible, functional, efficient and integrated modernised business services in use such as SDMS services, National system services for Programmes and branches
			Director, Systems Development and Maintenance and Chief Information Officer

1.2.14 INDICATOR TITLE: Number of integrated modernised information management services implemented		CALCULATION TYPE: Cumulative year to date							
DEFINITION: Total number of information and business application systems categories including critical sub services as part of rendering information services and transforme integrated business services. This includes different types of information services and different types of business application systems that includes Data governance, data analysis, data warehouse, knowledge management, SOPs, GIS services, performance information analysis, tools, website, intranet, electronic records. Under business application systems includes modernized business services or business processes from Provincial DSD such as Business analysis services, projects management, Testing systems, Piloting, roll out of systems both Provincial and National systems, maintenance changes on internally developed/modernized business services or procured modernized business services by the Department but in other cases business services modernized in partnership with other Departments or private sector companies, administration and functional Support of existing application systems that includes user accounts management, handholding, amendment of transactions, change requests, Database administration, back-ups, database design, payments tapes, development of system functions including maintenance changes, and end year closure for financial systems.									
SPATIAL TRANSFORMATION: Implemented across the Province									
ASSUMPTIONS: Partnership with National DSD, OTP, DPISA, SITA, Treasury and Departmental branches									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
15. Website and publications 16. System change requests	14) Intranet training attendance register 15) System change requests and publications 16) Website and intranet publications	15) Database s and payments payment tapes results 17) Performance information on SharePoint Business system test report/test plan	15) Database s and payments payment tapes results 17) Performance information on SharePoint Business system test report/test plan	15. Database s and payments payment tapes results 16. System payment results 17. Performance information on SharePoint Business system test report/test plan					

• 1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

1.3.1		INDICATOR TITLE: Number of Districts coordinated for improved service provisioning				CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: Districts are supported for improvement of service provision									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 districts									
ASSUMPTIONS: Strengthening of District Capacity and improvement of service provisioning									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All Districts	1. District Quarterly Review Performance Analysis report with Attendance Registers.	1. District Quarterly Review Performance Analysis report with Attendance Registers.	1. District Quarterly Review Performance Analysis report with Attendance Registers.	1. District Quarterly Review Performance Analysis report with Attendance Registers.	Total number of Districts supported to improve service provisioning at implementation level.	Quantitative (Simple Count)	Quarterly	Strengthening and capacitated Districts	Chief Institutional Support Services Director: DDG: Developmental Social Services
	2. District Development Model Implementation Reports								
	3. Reports and Attendance Registers on effective, operational support and visits to Districts.	3. Reports and Attendance Registers on effective, operational support and visits to Districts.	3. Reports and Attendance Registers on effective, operational support and visits to Districts.	3. Reports and Attendance Registers on effective, operational support and visits to Districts.					

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated		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 the 8 districts											
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.											
DISAGGREGATION	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	OF METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Programme staff (women, men and persons with disabilities from both the district and provincial office)	<ol style="list-style-type: none"> 1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three YIM Reports 	<ol style="list-style-type: none"> 1. September monthly Report, 2. October Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three YIM Reports 7. 1st Draft Annual Performance Plan 8. 1st Draft Annual Operational Plan 	<ol style="list-style-type: none"> 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Three YIM Reports 6. Annual Performance Plan 7. Annual Operational Plan 	<ol style="list-style-type: none"> 1. Signed Performance Report, 2. Financial Reports 3. Performance Plans. 4. Third Quarterly Report, 5. Three YIM Reports 6. Annual Performance Plan 7. Annual Operational Plan 	Count of Support services & coordinated	Quarterly	To ensure that all programmes are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Director: Chief Developmental Social Welfare Services	DDG: Developmental Social Services		

2.1.2.	INDICATOR TITLE: Number of Comprehensive assessments conducted by Social Workers DEFINITION: This indicator counts the number of comprehensive assessments conducted by Social Workers in a quarter with special focus on assessment of individuals or family needs, strengths, challenges and available resources to inform the development of an intervention plan. SPATIAL TRANSFORMATION: This indicator will be implemented across all six (6) districts and two (2) metros with special focus on the 39 poorest wards of the province inclusive of Children, Women, Youth, Adults and Older Persons.	CALCULATION TYPE: Cumulative year end				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
(Children, youth, adults and older persons)	QUARTER 1: Signed consolidated database of comprehensive assessments conducted QUARTER 2: Signed consolidated database of comprehensive assessments conducted QUARTER 3: Signed consolidated database of comprehensive assessments conducted QUARTER 4: Signed consolidated database of comprehensive assessments conducted	Beneficiary files with number of completed CWB assessments 09	Count the total number of beneficiaries assessed for therapeutic services by Social Workers.	Improved client-centred, ethical, and culturally sensitive approach and professional expertise.	Social Work Policy Manager; Standards and Quality Assurance	Chief Director: Developmental Social Welfare Services

2.1.3.	INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework DEFINITION: This indicator counts the number of structured supervision sessions between supervisor and supervisees in alignment with Supervision Framework with special focus on professional development, case management support, reflective practice to enhance the supervisees skills, knowledge and overall effectiveness SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the SSP's.	CALCULATION TYPE: Cumulative year end				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Social Supervisors, Social Workers and Social Auxiliary Workers	QUARTER 1: Database of Supervision sessions conducted. QUARTER 2: Database of Supervision sessions conducted. QUARTER 3: Database of Supervision sessions conducted. QUARTER 4: Database of Supervision sessions conducted.	Attendance Registers & Supervision report.	Count the number of supervision sessions conducted.	To promote effective supervision for improvement of quality social work services	Social Work Policy Manager; Service Standards and Quality Assurance	Chief Director: Developmental Social Welfare Services

2.1.4. INDICATOR TITLE: Number of Developmental Quality Assurance Assessments Conducted							CALCULATION TYPE: Cumulative year-end			
DEFINITION: This indicator assesses delivery of service by NPOs and DSD Service Points to ensure compliance with relevant Legislations.										
SPATIAL TRANSFORMATION: This indicator aims at ensuring compliance with Norms and Standards and relevant Legislations.										
ASSUMPTIONS: Improvement of the quality services rendered by NPOs and DSD Service Points.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:	
NPOs and Service Delivery Points	1. Signed DQA Report	1. Signed DQA Report	1. Signed DQA Report	1. Signed DQA Report	Completed DQA Assessment Tools & Attendance Registers	Count the total number of Developmental Quality Assurance assessments conducted	Quarterly	To ensure compliance with minimum standards of relevant Legislation.	Social Work Policy Manager: Standards and Quality Assurance	Chief Director: Developmental and Social Welfare Services

2.2 SERVICES TO OLDER PERSONS

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF REPORTING	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION/ ASSESSMENT	OF REPORTING CYCLE			
71% Women 29% Men	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated district-based 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	Count the number of Older Persons accessing services in funded Residential Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Director: Integrated Services to families Chief Director: Developmental to Social Services Director: Welfare Services

INDICATOR TITLE: Number of Older Persons accessing Residential Facilities
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 Amathole(Fort Beaufort, Cathcart, Sluiterheim, Adelaide, Butterworth), BCM(Beacon Bay, Buffalo Flats, Mdamtsane), Chris Hani(Dordrecht, Komani, Takasid, Inxuba, Middleburg), Joe Gqabi(Steynsburg and Alwal) NMM (Walmer, Uitenhage, Algoa Park and Zwide, Galvon Park and Despatch), O R Tambo(Bedford Farm) Sarah Baartman (Port Alfred, Alexandria, Makhanda, Humansdorp, Kirkwood, Joubertina, Willowmore, Aberdeen, KwaNolvi, Graffreinet and Jansenville) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities
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.

CALCULATION TYPE: Non-cumulative highest figure

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF REPORTING	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION/ ASSESSMENT	OF REPORTING CYCLE			
77% Women 23% Men	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons	Attendance Registers of Older Persons accessing services in Based Care and Support Services in funded Facilities.	Count the number of Older Persons accessing Community Based Care and Support Services.	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families Chief Director: Developmental to Social Welfare Services

INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services
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 Alfred Nzo(Umzimvubu(ward 6, 13 and 23) Matatiele(ward 7 and 15), Winnie Madikizela Mandela(ward 10, 15 and 28) and Niabankulu(ward 17 and 19), Amathole(Amahlahi(ward 18 and 14), Mbashe(ward 15, 19, 17 and 11), Mquma(ward 1, 15 and 28), Ngqushwa(ward 8), Great Kei(ward 2 and 6), Raymond Mhlaba(ward 7, 11 and 12) BCM, East London(ward 2), Mdamtsane 2, King Williams Town, Dimbaza and Zwelishsha), Chris Hani(Dr. AB Xuma(ward 20), Ematahieni(ward 1), Enoch Mgijima(ward 27, 28, 31 and 34), Inxuba Yethemba(ward 1), Sakhsizwe(ward 8) and Inxuba Yethu), Joe Gqabi(Walter Sisulu(ward 1), Senqu(ward 5) and Elundini(ward 19), Motherwell(ward 53), Uitenhage(ward 41), Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo(ward 24 and 26), Nyaneni, Kumnkani Mhonto(ward 2, 12 and 23), Port St. Johns(ward 11, 10, 17 and 1), Ingquza Hill(ward 2), Sarah Baartman(Kouga(ward 5), Koukamma(ward 5) DR Beyer's Naude(ward 11), Makana, Ndlambe, Sundays River, Valley and Blue Crane Route(ward 3) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities
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.

CALCULATION TYPE: Non-cumulative highest figure

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 Alfred Nzo(Unzimvubu, Matatiele, Winnie Madikizela Mandela(ward 15) and Ntambankulu), Amathole(Mnqumakward 15) Raymond Mhlaba(ward 7), BCM(East/London, Mdantsane 1, Mdantsane 2, Zweilwisa and King Williams Town), Chris Hanj(Emtaheni(ward 1 and 2), Sakhisizwe(ward 8), DR AB Xuma, Intsika Yethu), Joe Gqabi(Walter Sisulu,Elundini and Senqu), NMM(Bethesda and Zwide), O R Tambo(King Sabathina Dalindyebo(ward 27), Nyandeni, Kummkani Mhlonlo(ward 22), Port St Johns(ward 10 and 11), Inguza Hill(ward 1), Sarah Baartman(Kouga(ward 5 and 14) and Sundays River Valley(ward 4) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities.										
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	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
78% Women 22% Men	QUARTER 1: Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	QUARTER 2: Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	QUARTER 3: Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	QUARTER 4: Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	Attendance Registers of Older Persons accessing services in Community Care and Support Services in Non-Funded Facilities	Count the number of Older Persons in Community Based Care and Support Services in Non-Funded Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of persons	Director: Integrated Services of older families	Chief Developmental Officer: Social Welfare Services

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 Alfred Nzo(Umzimvubu), Amathole(Raymond Mhlababa and Ngqushwa), BCM(East London), Chris Hanj(Intsika Yethu), Joe Gqaby(Elundini), NMM(Walmer, Bethelsdorp, Uitenhage), O.R Tambo(Kumkani Mhlonto, King Sabata Dalindyebo, Nyandeni, Inguzwa Hill(ward 2) with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.									
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
56% Women 44% Male 100% PWD	1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated district-based 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	To promote the rights of persons with disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Services

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 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 Alfred Nzo(Ntabankulu), Amathole(Raymond Mhlababa), BCM(East London, Mdanisane 1, King Williams Town, Zwelitsha and Dmbaza), Chris Hanj(Emalaheni and Enoch Mglima), NMM(Zwide, Ibhayi, Uitenhage and Motherwell), Sarah Baartman(DR Beyers(ward 11), Blue Crane Route), with a special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.									
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities									
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
56% Women 44% Male 100% PWD	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops	Attendance Registers of Persons with Disabilities accessing Protective Workshops	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	To promote the socio-economic empowerment of persons with disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Services

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 Alfred Nzo (Umzimvubu, Matielale, Winnie Madikizela Mandela and Ntabankulu), Amathole(Anahliathi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emaahleni, Enoch Mgijima, Inxuba Yethemba, Sakhiszwa and Intsika Yethu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Mothoeweli, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatana Dalindyebo, Nyandeni, Kumnkani Mhlonho, Port St Johns, Ingquzwa Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.									
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
55% Women 45% Male	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Attendance Registers of all or all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Director: Integrated Services to families	Chief Developmental Social Welfare 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	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services					

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 Alfred Nzo (Umzimvubu, Matielale, Winnie Madikizela Mandela and Ntabankulu), Amathole(Anahliathi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emaahleni, Enoch Mgijima, Inxuba Yethemba, Sakhiszwa and Intsika Yethu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Mothoeweli, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatana Dalindyebo, Nyandeni, Kumnkani Mhlonho, Port St Johns, Ingquzwa Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.									
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
76% Women 24% Male	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Beneficiary files	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Director: Integrated Services to families	Chief Developmental Social Welfare 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	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Count the number of all 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		

2.3.5 Number of Persons with disabilities receiving personal assistance services support		SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE
DISAGGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
41% Women 59% Male 100% PWD		1. Signed consolidated district based database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated district based database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated district based database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated district based 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

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

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)

CALCULATION TYPE: Cumulative year end

SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo/ Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlahli, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BOM(East London, Mdantsane 2, King Williams Town, Dimbaza and Zwelishwa), Chris Hani(Dr AB Xuma, Emalahleni, Enoch Mgijima, Inxuba Yethemba, Sakhiszwe and Intsika Yethu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingqiza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.

2.4 HIV AND AIDS

2.4.1 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, Child and Youth Care Workers, Community Care Givers and Student Support from TVET Colleges and Universities)							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matielie, Winnie Madikizela Mandela and Ntshabane), Amathole(Amahathi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BOM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelisha), Chris Han(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakizizwe and Intsika Yethu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING DESIRED PERFORMANCE CYCLE	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	Signed Consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	Beneficiary files	Count the total number of Quarterly and Annually trained on Social and Behaviour Change Programmes and the calculation type is cumulative year end.	Increase in the coverage of beneficiaries in need of Psychosocial Support Services

ASSUMPTIONS: Implementers capacitated on Social Behaviour Change Programmes so that there is change in behavior patterns to combat new HIV infections. Increased access to Psychosocial Support Services.

2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes		SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF REPORTING/ CALCULATION/ ASSESSMENT		OF REPORTING/ DESIRED PERFORMANCE	
DEFINITION:		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA		OF REPORTING/ DESIRED PERFORMANCE	
<p>DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), ChroniY1, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE).</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo/ Umzimvubu(ward 6), Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole/Anahlahi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London(ward 2.6.31 and 32), Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hanf(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motheweli(ward 53), Uitenhage, Walmer(ward 4) and Zwide), O R Tambo(King Sabatha Dalindyebo(ward 21), Nyandeni, Kumnkani Mhonto, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga(ward 6), Koukamma, DR Beyers Naude, Makana(ward 5), Ndlambe(ward 7), Sundays River Valley and Blue Crane Route(ward 4)) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.</p> <p>ASSUMPTIONS: Increased coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.</p>		1. Signed Consolidated district database of beneficiaries reached through Social and Behaviour Change Programmes	1. Signed Consolidated district database of beneficiaries reached through Social and Behaviour Change Programmes	1. Signed Consolidated district database of beneficiaries reached through Social and Behaviour Change Programmes	1. Signed Consolidated district database of beneficiaries reached through Social and Behaviour Change Programmes	Beneficiary files	Beneficiaries will be counted per SBC Quarterly Programme attended and the calculation type is cumulative year end.	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	CALCULATION TYPE: Cumulative year end

2.4.3 Number of beneficiaries receiving Psychosocial Support Services		SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF REPORTING/ CALCULATION/ ASSESSMENT		OF REPORTING/ DESIRED PERFORMANCE	
DEFINITION:		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA		OF REPORTING/ DESIRED PERFORMANCE	
<p>DEFINITION: This indicator counts all beneficiaries (Children, Youth and Adults) receiving Psychosocial Support Services from DSD Service Points, NPOs and all other implementing partners.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo/ Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole/ Anahlahi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hanf(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motheweli, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhonto, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.</p> <p>ASSUMPTIONS: Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.</p>		1. Signed Consolidated district database of beneficiaries who received Psychosocial Support Services.	1. Signed Consolidated district database of beneficiaries who received Psychosocial Support Services.	1. Signed Consolidated district database of beneficiaries who received Psychosocial Support Services.	1. Signed Consolidated district database of beneficiaries who received Psychosocial Support Services.	Beneficiary files	Count the number of beneficiaries receiving Psychosocial Support Services and the calculation type is cumulative year end	Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.	CALCULATION TYPE: Cumulative year end

2.5 SOCIAL RELIEF

2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes				CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of reported beneficiaries who experience undue hardships (due to poverty and natural disasters) receiving material aid (uniform, clothing, food parcels etc.)				
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matielale, Winnie Madikizela Mandela and Ntabankulu), Amathole(Anahliathi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emaahlani, Enoch Mgijima, Inxuba Yetemba, Sakhiszwe and Intsika Yetshu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of women, youth and persons with disabilities				
ASSUMPTIONS: The well-being of beneficiaries who are experiencing undue hardship will improve.				
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	QUARTER 4:	DESIRED PERFORMANCE
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	Count the number of people who benefited from DSD and Annually Social Relief programmes and the calculation type is cumulative year end.
			Beneficiary files	Improved well-being of beneficiaries who are experiencing undue hardship.

2.5.2 Number of learners who benefitted through Integrated School Health programmes.				CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of girl - learners in quintile 1, 2 & 3 schools, farm schools and special schools who are provided with Sanitary Dignity Packs as outlined in the Sanitary Dignity Framework				
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matielale, Winnie Madikizela Mandela and Ntabankulu), Amathole(Anahliathi, Mbashe, Mquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emaahlani, Enoch Mgijima, Inxuba Yetemba, Sakhiszwe and Intsika Yetshu), Joe Qqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethesda, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the thirty-nine (39) poorest wards of the province inclusive of girl learner and persons with disabilities				
ASSUMPTIONS: Girl - Learners in identified schools' access Sanitary Dignity Packs as part of Integrated School Health Programme				
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	QUARTER 4:	DESIRED PERFORMANCE
Girl learners from quintile 1 – 3 Schools, Farm Schools and Special Schools	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Count the number of people who benefited from DSD Social Relief programmes and the calculation type is cumulative year end.
			Beneficiary files	Improved well-being of beneficiaries and educational outcomes in identified schools.

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

		[CALCULATION TYPE: Cumulative year end programmes for effective functioning of entire programme.													
3.1.1 INDICATOR TITLE: Number of support services coordinated		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 the Province		Co-ordination of support services improves organizational performance.													
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:	DATA	ASSESSMENT	CYCLE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY	RESPONSIBILITY	RESPONSIBILITY	RESPONSIBILITY	RESPONSIBILITY
Programme Staff		1. March Monthly Report 2. April Monthly Report 3. May Monthly report 4. Fourth Quarterly Report 5. Three Signed IYM Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	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 7. 1 st Draft Annual Performance Plan 8. 1 st Draft Annual Operational Plan	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. Annual Operational Plan	Registers and support services coordinated for strategic direction, alignment and integration.	Quarterly and (Simple Count)	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Chief Children & Families	Director: Developmental Social Services				

3.2 CARE AND SUPPORT 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 families. These include and not limited to the 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the Manual for family preservation and White Paper for Families (2013). These are services rendered by Government, NPO's and NGO's.									
SPATIAL TRANSFORMATION: This indicator will be implemented across all local municipalities and wards in the 8 Districts.									
ASSUMPTIONS: Increased number of family members accessing family preservation services towards keeping children, youth and adults at home/ community with their families									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF REPORTING/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All Family Members (Youth, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1 Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1 Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1 Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1 Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	File with attendance registers (casework groupwork and community work) of all family members who participated in family preservation services and programmes	Quarterly	Preserved, improved, well-being and sustainable functional families	Director: Families Care & Children services for Children	Director: Chief and Families

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 who were removed / displaced/ separated and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. The indicator counting excludes number of children placed in foster care reunited with their families and number of children in CYCC's reunited with their families. These are services rendered by NGOs, NPOs and Government									
SPATIAL TRANSFORMATION: This indicator will be implemented across all local municipalities and wards in the 8 Districts.									
ASSUMPTIONS: Increased number of family members reunited and receiving support from their families and communities.									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF REPORTING/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All Family Members (Youth, women, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	File with attendance registers (casework groupwork and community work) of all family members who were removed / displaced / separated with their families and successfully reunited with their families.	Quarterly	Reunited, empowered, functional and resilient families.	Director: Families Care & Children services for Children	Director: Chief and Families

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 DATA	METHOD OF QUALIFICATION / 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 District-based database of reported cases of child abuse.	1. Consolidated standardized District-based database of reported cases of child abuse	1. Consolidated standardized District-based database of reported cases of child abuse	Beneficiary files reported for cases of child abuse (to be strictly in the service office to maintain confidentiality)	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)	Director: Foster Care, Alternative and Adoption Services	Chief Director: Children and Families
							Screening the suitability of individuals who work with children against Part B of the Child Protection Register		

3.3.2		INDICATOR TITLE: Number of children placed with valid foster care orders				CALCULATION TYPE: Cumulative year to date			
<p>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.</p> <p>SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape</p> <p>ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.</p>									
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE DATA		OF REPORTING DESIRED PERFORMANCE		VALIDATION RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF METHOD OF QUALIFICATION/ CYCLE ASSESSMENT		PERFORMANCE		INDICATOR RESPONSIBILITY	
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	Quantitative files with valid foster care orders (to be strictly in the database of children placed with valid foster care orders to maintain confidentiality)		Quarterly		Director of Care and Adoption Services Eastern Cape Province, to safeguard all children in need of Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Director of Care and Adoption Services Eastern Cape Province, to safeguard all children in need of Protection within the Eastern Cape Province through placement, extension and review of foster care orders

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: reunification 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			
<p>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.</p> <p>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)</p> <p>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.</p>									
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE DATA		OF REPORTING DESIRED PERFORMANCE		VALIDATION RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	OF METHOD OF QUALIFICATION/ CYCLE ASSESSMENT		PERFORMANCE		INDICATOR RESPONSIBILITY	
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 database of children placed in Foster Care to maintain confidentiality)		Quarterly		Director of Care and Adoption Services Eastern Cape Province, to safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director of Care and Adoption Services Eastern Cape Province, to safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		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 District-based database of children in foster care re-united with their families	Consolidated District-based database of children in foster care re-united with their families	1. Consolidated District-based database of children in foster care re-united with their families	Quarterly	Stable and permanent care with families for children in need of care and protection	Director: Care and Adoption Services	Foster Care & Adoption Services Director: Chief Children Families

3.3.4 INDICATOR TITLE: Number of children in foster care re-united with their families.
DEFINITION: This indicator counts the number of children in foster care reunited with their parents or guardians 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 parents or guardians

CALCULATION TYPE: Cumulative year end

3.4 PARTIAL CARE SERVICES

3.4.1 INDICATOR TITLE: Number of registered partial care facilities		CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts the number of registered partial care facilities (after school care, private hostels and temporary respite care) for that quarter. This excludes ECD centers that were shifted to Department of Education									
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 as amended.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children 0-18 years	1. Consolidated standardized database of registered Partial Care facilities	2. Consolidated standardized District-based database of registered Partial Care facilities	3. Consolidated standardized District-based database of registered Partial Care facilities	4. Consolidated standardized District-based database of registered Partial Care facilities	1. Signed registration certificates of registered Partial Care Facilities	Quantitative (Simple Count)	Increased number of Registered Partial Care facilities	Director: Families, Care and Community Based services	Chief Children & Families

3.4.2 INDICATOR TITLE: Number of children accessing 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 (after school care, private hostels and temporary respite care) for that quarter. This excludes ECD centers that were shifted to Department of Education.									
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									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children 0-18 years	1. Consolidated standardized database of children accessing registered Partial Care facilities	1. Consolidated standardized District-based database of children accessing registered Partial Care facilities	1. Consolidated standardized District-based database of children accessing registered Partial Care facilities	1. Consolidated standardized District-based database of children accessing registered Partial Care facilities	Attendance Registers of children accessing registered Partial Care facilities.	Quantitative of (Simple Count)	Increased number of children accessing registered Partial Care facilities	Director: Families, Care and Community Based services	Director: Chief Children & Families

3.4.3 INDICATOR TITLE: Number of children with disabilities funded		CALCULATION TYPE: Non – Cumulative Highest Figure									
DEFINITION: This indicator counts the number of children (0-18) with disabilities funded											
SPATIAL TRANSFORMATION: Ikhaya Lembizana Disabled Home and day care centre (Bizana Ward 14) Mzuukile day care centre (Bizana Ward 20) Siyanakelela disability special day care centre (Adelaide Ward 21) Themani special day care centre for children with disabilities (Bedford Ward 23) Siyavuka training centre (Stutterheim Ward 14) Gwadana special and rehabilitation centre (Dutywa Ward 3) Sinokuhle special day care centre (Moolplaas Ward 3) Star uplifting centre (Dimbaza Ward 34) Sizamile training centre (Dimbaza Ward 36) Nofezile special day care centre (Dimbaza Ward 36) Fundukwazi training centre for intellectual impairment (Mdantsane Ward 42) Thando Autism (Ward 11) Zamani training centre for intellectual disabilities (Ward 40) Autism Sinehamba (Ward 15) Yhaweh centre for disabled (Ward 39) Carol Du loit for the hearing impaired (Ward 3) France bury Thembehlile special daycare centre (Ward 3) Phumelela Special day care centre Ezibeleni (Ward7) Ethembeni Special day care centre (Ward 25) EMandleweni special day care centre (Ward 16) Nomzamo special day care centre for children with intellectual/ multiple disabilities (Ward 3) Anako Special needs centre (ward 13) Ohayivalethu care centre (Ward 4) Vukuzenzele disabled day care centre (Ward 7) Unathi special educational needs adapted programme (ward 8) Cleary Estate Sheshire home (ward 32) Dr Ambrose Cato George skills development centre (Ward 12) Ithemba special day care centre for children with intellectual/ multiple disabilities (ward 32) miracle kids stimulation centre (ward 35) Sinekamva special day care (ward 55) Menziwa educate centre (ward 57) Sheshire Home summerstrand (ward 4) Good hope for learner with autism (ward 26) Linge's tols development centre (ward 24) Masamkeleke special day care centre (ward 14) OR Tambo autism centre (ward 6) Mhathaba autism (Ward 4) Khanyisa Special day care centre (ward 6) Luvuyo special day care centre for children with intellectual disabilities (ward 2) Phumelela special needs care centre (ward 5)											
ASSUMPTIONS: Increase in number of children with disabilities funded											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA		MEANS OF VERIFICATION/POE		SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY QUARTER 1:	INDICATOR RESPONSIBILITY QUARTER 2:	VALIDATION
Children 0-18 years	Quarter 1:	Quarter 2:	Quarter 3:	Quarter 4:			Quarterly	Children 0-18 years	Quarter 1:	Quarter 2:	
Children 0-18 years	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	Attendance and District-registers of children with disabilities funded	Quantitative (Simple Count)	Quarterly	Children 0-18 years	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded	1.Dated and signed database of children with disabilities funded

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 Centres. 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: Residential care and protection of children in need of care and protection							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			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 Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	Quantitative of children with valid court orders of completed form in 36. Process File (to be strictly kept in the CYCC to maintain confidentiality)	Quarterly	To protect children through promoting access in Child Care and Youth Care Centres	Director: Child Care and Protection Child Chief and Children & Families	Director: Child Care and Protection Child Chief and Children & Families

3.5.2 INDICATOR TITLE: Number of children in CYCCs re-united with their families		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: Re-unifiable children in CYCCs who are being reunified with their families							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			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. Signed Consolidated database of children in CYCCs reunited with their families	1. Signed Consolidated database of children in CYCCs reunited with their families	1. Signed Consolidated database of children in CYCCs reunited with their families	1. Signed Consolidated database of children in CYCCs reunited with their families	Process File (to be strictly in the service office to maintain confidentiality)	Simple Quarterly	Stable permanent care of children within their families of origin	Director: Child Care and Protection Child Chief and Families	Director: Child Care and Protection Child Chief and Families

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 Province.								
ASSUMPTIONS: Increase in number of children accessing Community-Based prevention and early intervention programmes								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE DATA				DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Children, between 0 and 18 years	0 1. Standardized database of children accessing Community Based Services for vulnerable children	1. Standardized database of children accessing Community Based Care Services for vulnerable children	1. Standardized database of children accessing Community Based Services for vulnerable children	1. Standardized database of children accessing Community Based Care Services for vulnerable children	Attendance Registers of children accessing Community Based Care Services for vulnerable children.	Resilient, Protected, Cared, empowered and well-developed children.	Director, Families, Partial Care and Community Based Care services for vulnerable children.	Chief Director, Children & Families

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 organizational performance.									
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA/METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE				
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	1. June Report 2. July Monthly Report 3. August Monthly Report 4. 1 st Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	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 7. 1 st Draft Annual Performance Plan 8. 1 st Draft Annual Operational Plan	1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Operational Plan 7. Three Signed IYM Reports	Signed Performance Reports & Performance Plans	Quarterly	Strategic Support is provided to all sub-programmes.	Chief Specialist Services	Director:DDG: Social/Developmental Services

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				
<p>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)</p> <p>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</p> <p>ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes</p>						
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children, youth, women and men.	<p>QUARTER 1: Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes</p> <p>QUARTER 2: Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes</p> <p>QUARTER 3: Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes</p> <p>QUARTER 4: Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes</p>	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Director: Crime Prevention & Restorative Services Chief Director: Substance Abuse Services

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes	CALCULATION TYPE: Cumulative year to date				
<p>DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.</p> <p>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</p> <p>ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.</p>						
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children in conflict with the law.	<p>QUARTER 1: Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes</p> <p>QUARTER 2: Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes</p> <p>QUARTER 3: Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes</p> <p>QUARTER 4: Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes</p>	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	Director: Crime Prevention & Restorative Services Chief Director: Substance Abuse Services

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 Métros 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							
MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF REPORTING			
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION/CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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	Attendance registers.	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills programmes	Director of Crime Prevention & Restorative Services	Director of Crime Prevention & Restorative Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of violence who accessed psychosocial support services		CALCULATION TYPE: Cumulative year to date						
DEFINITION: This indicator counts the number of victims of violence (gender-based violence, domestic violence, femicide) that accessed psychosocial support, inclusive of counselling, court preparation and therapeutic 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 of the province with special focus on the 39 poorest wards and hot spot areas of GBVF (Bhiyi in KSD and Lusikisik in Ngqiza in OR Tambo as well as kwazakhele in Nelson Mandela Metro and Buterworth in Amatole District)						
DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE						
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Vulnerable groups (Women, Youth, Children, Persons with disabilities) LGBTQA+ and Men.	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment Restorative Services

4.3.2. INDICATOR TITLE: Number of victims of Gender Based Violence (GBV) who accessed sheltering services.		CALCULATION TYPE: Cumulative year to date							
DEFINITION: This indicator counts the number of victims of gender-based violence and their children, accessing sheltering services (Khuseleka/shelters/safe homes). This includes victims of trafficking in persons admitted in shelters.		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros in the Province.							
ASSUMPTIONS: All victims of gender-based violence including victims of trafficking in persons (suspected and confirmed victims of trafficking in persons) in need of shelter accommodation access protection, care and support services.		DISAGGREGATION OF BENEFICIARIES							
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Vulnerable groups (Women, Youth, Children, Persons with disabilities) LGBTQA+ and Men.	1. Consolidated District-based database of victims of violence accessing sheltering services	1. Consolidated District-based database of victims of violence accessing sheltering services	1. Consolidated District-based database of victims of violence accessing sheltering services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment Restorative Services	Director: Chief Restorative Services

4.3.3. INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes		CALCULATION TYPE: Cumulative year end						
<p>DEFINITION: This indicator counts the number of persons (children and adults) reached through victim empowerment and GBV prevention programmes (developmental life skills programme, dialogues, outreach, door to door, awareness campaign, workshops, conferencing, seminars and radio talks).</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros of the province with special focus on the 39 poorest wards and hot spot areas of GBVF (Bhtlyi in KSD and Luikisiki in Nguza in OR Tambo as well as kwaZakhele in Nelson Mandela Metro and Butterworth in Amathole District)</p> <p>ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities</p>								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Vulnerable groups (Women, Children, Persons with disabilities) LGBT/QIA+ and Men.	1 Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1 Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1 Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1 Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Director: Empowerment Victim Chief Restorative Services

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 (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning.							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and local service offices. This indicator will be implemented in all 6 Districts and 2 Metros of the province, with special focus on the poorest wards and hot spot areas in OR Tambo, Buffalo City Metro and Nelson Mandela Metro.							
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				INDICATOR RESPONSIBILITY	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Vulnerable groups (Women, Children, Persons with disabilities) LGBT/QIA+ and Men	1. Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Director	Increased awareness on the effects of substance abuse.	Chief 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 the District (Nelson Mandela Metro, Buffalo City metro and OR Tambo) and all Local services.							
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				INDICATOR RESPONSIBILITY	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Vulnerable groups (Women, Children, Persons with disabilities) LGBT/QIA+ and Men	1. Consolidated District-based database of service users who accessed Substance Use Disorder (SUD) treatment services	Consolidated District-based database of service users who accessed Substance Use Disorder (SUD) treatment services	Consolidated District-based database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Consolidated District-based database of service users who accessed Substance Use Disorder (SUD) treatment services	Director	Treatment and rehabilitation services are accessible to people who are need of the service.	Chief Director

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1		INDICATOR TITLE: Number of management support services coordinated							CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of support services coordinated to ensure strategic direction, alignment and integration for all sub-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: Coordination of support services improves organizational performance												
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:	QUARTER 1:	QUARTER 2:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Report 2. April Report 3. May Report 4. Fourth Quarterly Report 5. Three IYM Reports 6. Systems Description	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Annual Report 6. Three IYM Reports 7. Reviewed Provincial Integrated Anti-Poverty Strategy	1. September monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three IYM Reports	1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Operational Plan 7. Three IYM Reports	Signed Performance Report Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Chief Director: Development and Research	DDG: Development and Social Services		

5.1.2		INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation							CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.													
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.													
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance													
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:	QUARTER 1:	QUARTER 2:							QUARTER 3:
Vulnerable households, poorest wards, destitute individuals	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	Reports on engagements sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support services delivery to widen the footprint and make services accessible.	Chief Director: Development and Research	DDG: Development and Social Services

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 Mayoral outreach programmes and Jimbas.											
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											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Members of designated groups and nature such as Women, Youth, Persons with Disabilities	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	Report on the Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Director: Sustainable Livelihoods Development	Chief Director: Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards and hotspot malnutrition	2. Signed Attendance registers	Database of people reached through Community Mobilization Programmes									
	3. Database of people reached through Community Mobilization Programmes	3. Database of people reached through Community Mobilization Programmes	3. Database of people reached through Community Mobilization Programmes	3. Database of people reached through Community Mobilization Programmes	3. Database of people reached through Community Mobilization Programmes						

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											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Communities located in the poorest wards and hotspot malnutrition	1. Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in number of communities organised to coordinate their own development	Director: Sustainable Livelihoods	Chief Director: Development and Research				

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1		INDICATOR TITLE: Number of NPOs capacitated		CALCULATION TYPE: Cumulative year end							
<p>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.</p> <p>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</p> <p>ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.</p>											
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Registered and non-registered NPOs that operate in local communities, of membership 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 District-based Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated District-based Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated District-based Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated District-based Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated District-based Capacity Building Reports	Attendance Registers of Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Director Institutional Capacity Building	Chief Director Development and Research

5.3.2		INDICATOR TITLE: Number of Cooperatives capacitated		CALCULATION TYPE: Cumulative year end							
<p>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.</p> <p>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</p> <p>ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives</p>											
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Registered and non-registered Coops that operate in local communities, of leadership structures of Coops are provided with training in areas that facilitate compliance of the Cooperatives with the 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 District-based capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated District-based Database of trained Cooperatives 2. Attendance registers, 3. Consolidated District-based capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Director Institutional Capacity Building	Chief Director Development and Research

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	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		DESIRED PERFORMANCE	REPORTING CYCLE		
Unemployed young people (including Graduates) and Women, Persons with disabilities recipients of CSG		1.Signed database of all participants (young people and women) that received stipend through Equitable share EPWP incentive and integrated grants.	1.Signed database of all participants (young people and women) that received stipend through Equitable share EPWP incentive and integrated grants.	1.Signed database of all participants (young people and women) that received stipend through Equitable share EPWP incentive and integrated grants.	1.Signed database of all participants (young people and women) that received stipend through Equitable share EPWP incentive and integrated grants.	District- Beneficiary database of Files participants Attendance Registers	Quantitative (Simple Count)	Quarterly	Director: ICB	Director: Development and Research
							Increased access for young women and persons with disabilities	Quarterly	Director: ICB	Director: Development and Research

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									
DISAGREGATION OF BENEFICIARIES: Food security programmes enhance living conditions of vulnerable individuals.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	OF REPORTING CALCULATION/ 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	1. Consolidated District-based database of people benefiting from poverty reduction initiatives	1. Consolidated District-based database of people benefiting from poverty reduction initiatives	1. Consolidated District-based database of people benefiting from poverty reduction initiatives	1. Consolidated District-based database of people benefiting from poverty reduction initiatives	Signed Register	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Director: Development and Research
Vulnerable households and communities which may fall within the 39 poorest wards									

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	OF REPORTING CALCULATION/ 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	1. Consolidated District-based database of households accessing food	Consolidated District-based database of households accessing food	Consolidated District-based database of households accessing food	1. Consolidated District-based database of households accessing food	Signed list of households	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Director: Development and Research
Vulnerable communities and households which may fall within the 39 poorest wards									

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

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	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated District-based database of individuals served with food through DSD feeding Programs	1. Consolidated District-based database of individuals served with food through DSD feeding Programs	1. Consolidated District-based database of individuals served with food through DSD feeding Programs
Vulnerable Communities and households which may fall within the 39 poorest wards			
SOURCE DATA		OF METHOD QUALIFICATION/ ASSESSMENT	
Skills Report of Attendance Registers		Audit Quantitative (Simple Count)	
DESIRED PERFORMANCE		OF REPORTING CYCLE	
CNDC participants linked to developmental activities have improved self-reliance.		Quarterly	
INDICATOR RESPONSIBILITY		INDICATOR RESPONSIBILITY	
Director: Sustainable Livelihoods		Director: Development and Research	
VALIDATION RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Chief Development and Research		Chief Development and Research	

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 have been linked to economic opportunities 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 DATA		OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE DATA		OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated District-based databases linked cooperatives	1. Consolidated District-based databases linked cooperatives	1. Consolidated District-based databases linked cooperatives	Signed contracts of Cooperatives linked to CNDCS	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Development and Research			

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

5.4.2.1		INDICATOR TITLE: Number of Stakeholders Actively Participating in Coordination engagements for PIAPS Implementation				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION:		This indicator measures the total number of stakeholders, including government entities, civil society organizations, private sector partners, academic institutions, and community-based organizations, that actively engage in coordination meetings, workshops, and other collaborative efforts to support the implementation of the five strategic pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS). It tracks attendance and active participation in regular coordination meetings, joint planning sessions, and collaborative activities. A high percentage indicates successful stakeholder engagement and a cohesive approach to implementing the anti-poverty strategy.								
SPATIAL TRANSFORMATION:		39 Designated Anti-poverty Wards within the six District Municipalities and two Metros.								
ASSUMPTIONS:		Stakeholders will commit to regular engagement and collaborative efforts. There is alignment of interests and goals among different stakeholders. Adequate resources are available to organize and facilitate coordination engagements.								
BENEFICIARIES	MEANS OF VERIFICATION/POE						VALIDATION			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT		DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	
39 Level 1 Poorest Wards	of 1.Number Stakeholders Actively Participating in Coordination engagements	of 1.Number Stakeholders Actively Participating in Coordination engagements	of 1.Number Stakeholders Actively Participating in Coordination engagements	of 1.Number Stakeholders Actively Participating in Coordination engagements	Attendance registers in minutes, Matrix and reports.	Quantitative & (Simple Count)	Quarterly	To reduce poverty rate, enhance social cohesion, build human capital and improve living standards of poorest wards	Director: Poverty Coordination	Anti-Chief Development and Research

5.4.2.2		INDICATOR TITLE: Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION:		This indicator measures the number of communities that actively participate in various stages of anti-poverty initiatives, including the design, implementation, and evaluation phases. Active involvement refers to the community's direct engagement through consultation meetings, participatory planning sessions, collaborative decision-making, and feedback processes that inform the direction and effectiveness of anti-poverty programs.								
SPATIAL TRANSFORMATION:		39 Designated Anti-poverty Wards within the six District Municipalities and two Metros.								
ASSUMPTIONS:		Communities have the capacity and willingness to participate in the full cycle of the programs. Adequate resources (human, financial, and technical) are available to ensure meaningful community involvement. There is trust between communities and implementing organizations, fostering constructive								
BENEFICIARIES	MEANS OF VERIFICATION/POE						VALIDATION			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT		DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	
39 Level 1 Poorest Wards	of 1.List of Stakeholders mobilized Commitment Agreements, MOAs/MOUS	of 1.List of Stakeholders mobilized Commitment Agreements, MOAs/MOUS	of 1.List of Stakeholders mobilized Commitment Agreements, MOAs/MOUS	of 1.List of Stakeholders mobilized Commitment Agreements, MOAs/MOUS	Attendance registers & participation Matrix and reports.	Quantitative & (Simple Count)	Quarterly	To reduce poverty rate, enhance social cohesion, build human capital and improve living standards of poorest wards	Director: Poverty Coordination	Anti-Chief Development and Research

5.4.2.3	INDICATOR TITLE: Number of New Stakeholders mobilized for Implementation of the Provincial Integrated Anti-Poverty Strategy	CALCULATION TYPE: Cumulative year end
<p>DEFINITION: This indicator measures the number of new stakeholders, including government entities, non-governmental organizations (NGOs), private sector partners, community-based organizations, and academic institutions, that have been engaged or mobilized to support the implementation of the Provincial Integrated Anti-Poverty Strategy (PIAPS) during the reporting period. A "new stakeholder" is defined as one who has not previously been involved in the PIAPS coordination or implementation activities in any prior reporting periods.</p> <p>SPATIAL TRANSFORMATION: 39 Designated Anti-poverty Wards within the six District Municipalities and two Metros.</p> <p>ASSUMPTIONS: There is interest among potential stakeholders to join and contribute to anti-poverty efforts. The provincial government has the capacity to engage and negotiate agreements with new stakeholders. Stakeholders see value in aligning with the Provincial Integrated Anti-Poverty Strategy.</p>		
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	INDICATOR RESPONSIBILITY
39 Level 1 Poorest Wards	<p>QUARTER 1: Database of new Stakeholders mobilized, Commitment Agreements, MOAs/MOUs</p> <p>QUARTER 2: Database of new Stakeholders mobilized, Commitment Agreements, MOAs/MOUs</p> <p>QUARTER 3: Database of new Stakeholders mobilized, Commitment Agreements, MOAs/MOUs</p> <p>QUARTER 4: Database of new Stakeholders mobilized, Commitment Agreements, MOAs/MOUs</p>	<p>PERFORMANCE: To reduce poverty rate, enhance social cohesion, build human capital and improve living standards of poorest wards</p> <p>VALIDATION RESPONSIBILITY: Director, Anti-Chief Development and Research</p>
	<p>SOURCE DATA: Attendance registers, minutes, participation Matrix and reports</p> <p>OF REPORTING CYCLE ASSESSMENT: Quantitative & (Simple Count)</p>	<p>PERFORMANCE: To reduce poverty rate, enhance social cohesion, build human capital and improve living standards of poorest wards</p>

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		INDICATOR RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF QUALIFICATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
1. Consolidated District-based database of profiled households 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households 2. Approved Narrative report of profiled households in a village	Quantitative (Simple Count)	Improved service delivery to poor households through interventions.	Director: Sustainable Livelihoods	Chief Director: Development and Research

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		INDICATOR RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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.	Informed decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward					CALCULATION TYPE: Cumulative year and		
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 Practices Policy 2017.							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions							
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		INDICATOR RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
1. Attendance register of community members 2. Consolidated District based	1. Attendance register of community members 2. Consolidated District based	1. Attendance register of community members 2. Consolidated District based	1. Attendance register of community members 2. Consolidated District based	Community Profile (PRA) Count	Informed decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward					CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy, 2017.						
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions						
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE INDICATOR RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			VALIDATION RESPONSIBILITY
database of profiled communities	database of profiled communities	database of profiled communities	database of profiled communities			

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

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth participating in youth mobilization programmes.		CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of youth participating in mobilization 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 mobilization programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 4:	Register of youth development structures	Quantitative (Simple Count)	Quarterly	Increase number of young people participating in Youth Mobilisation Programmes	Director: Youth Development	Chief Director: Development and Research
Youth with Disabilities, Not in Education, Employment or Training especially those from poorest Wards.	1. Mobilisation reports. 2. Consolidated District based databases of participants	1. Mobilisation reports. 2. Consolidated District based databases of participants	1. Mobilisation reports. 2. Consolidated District based databases of participants	1. Mobilisation reports. 2. Consolidated District based databases of participants	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Director: Youth Development	Chief Director: Development and Research
5.6.2 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 PHWA, Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 4:	Register of youth development structures	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported. <td>Director: Youth Development</td> <td>Chief Director: Development and Research</td>	Director: Youth Development	Chief Director: Development and Research
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Director: Youth Development	Chief Director: Development and Research

5.6.3 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 11 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, 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 (cabinetmaking & construction), community house building, entrepreneurship, chef/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 DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
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	(Simple Quarterly Count)	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development and Research	Chief Director: Youth Development and Research

5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities		CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros									
ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Youth- Development beneficiaries	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth based participants	Quantitative (Simple Quarterly Count)	Improved socio-economic status of youth linked to opportunities.	Director: Youth Development and Research	Chief Director: Youth Development and Research

5.7 WOMEN DEVELOPMENT

5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted		CALCULATION TYPE: Cumulative year-to-date								
DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, Gender Equality, Advocacy Programmes in line with the Constitution 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 Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION / ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment on programs, Consolidated database based on programmes/session is conducted. 2. Consolidated District Consolidated database based on programmes/session is conducted.	1. Consolidated Report on empowerment on programs, Consolidated database based on programmes/session is conducted.	1. Consolidated Report on empowerment on programs, Consolidated database based on programmes/session is conducted.	1. Consolidated Report on empowerment on programs, Consolidated database based on programmes/session is conducted.	1. Consolidated Report on empowerment on programs, Consolidated database based on programmes/session is conducted.	Attendance Registers.	Quantitative (Simple Count)	Active participation of women in Women's Rights Advocacy Capacity Building programmes	Director: Women Development and Research	Chief – Director: Development and Research

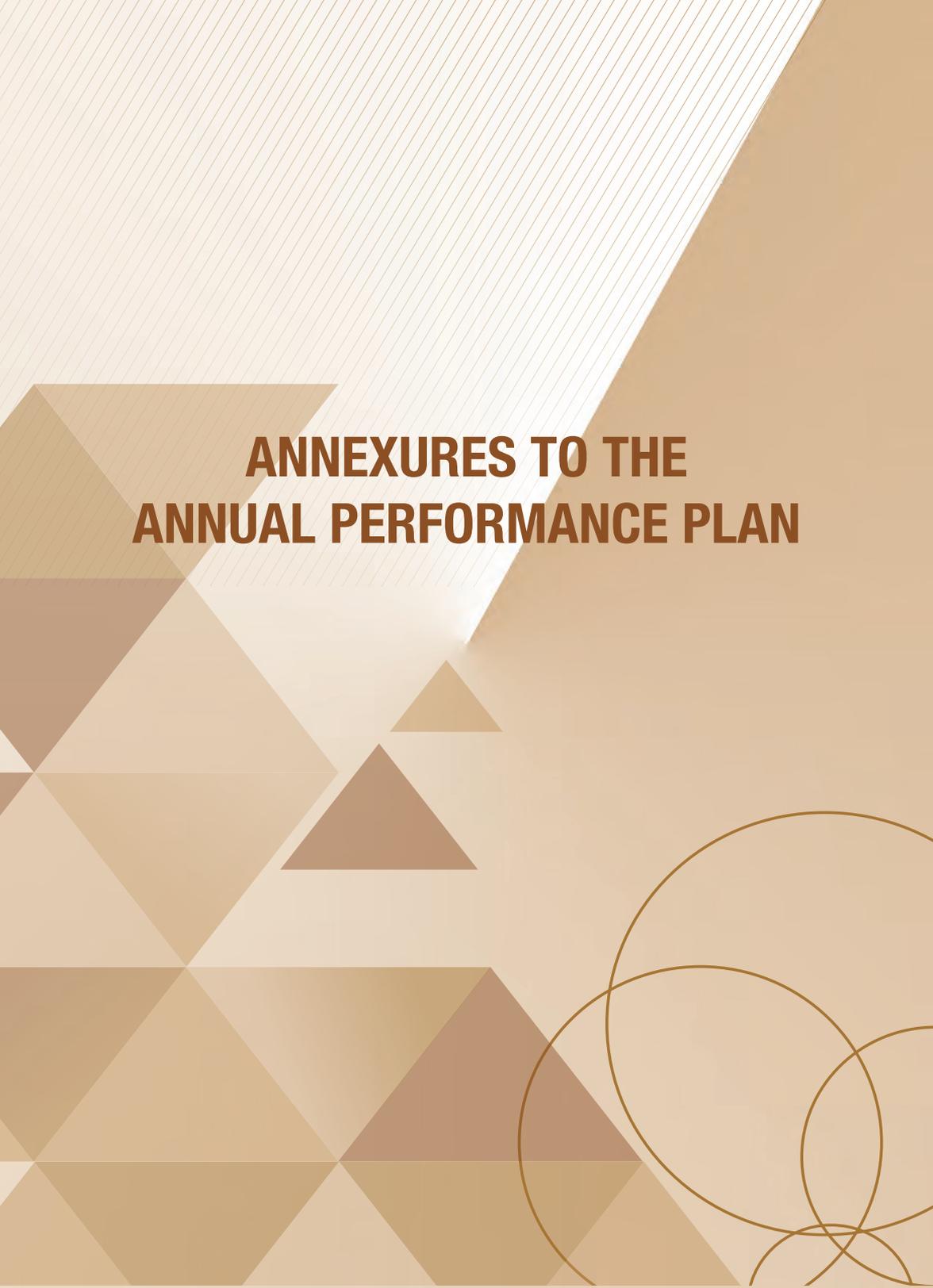
5.7.2 INDICATOR TITLE: Number of Women participating in Skills Development for socio-economic empowerment		CALCULATION TYPE: Cumulative year-to-date								
DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.										
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 Skills Development programmes have increased levels of self-reliance and opportunities for employment										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION / ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on Skills Development programs, Consolidated District based database for women. 2. Consolidated District based database for women.	1. Consolidated Report on Skills Development programs, Consolidated District based database for women.	1. Consolidated Report on Skills Development programs, Consolidated District based database for women.	1. Consolidated Report on Skills Development programs, Consolidated District based database for women.	1. Consolidated Report on Skills Development programs, Consolidated District based database for women.	Attendance Registers.	Quantitative (Simple Count)	Improved skills among women for employment and self-reliance.	Director: Women Development and Research	Chief – Director: Development and Research

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

5.7.4 INDICATOR TITLE: Number of child support grant (CSG) beneficiaries linked to sustainable livelihood opportunities		CALCULATION TYPE: Non-Cumulative highest figure						
DEFINITION: This indicator counts the number of Child Support Grant (CSG) 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 (CSG) beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Child Support Grant (CSG) beneficiaries	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	Quantitative (Simple Count)	Improved livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Development and Research	Chief Director: Development and Research

5.8.4 INDICATOR TITLE: Number of population capacity development sessions conducted		CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of population capacity development sessions conducted. Accredited (in line with the South African Qualifications Authority) and non-accredited (developed in-house) contact sessions on Population and development issues e.g. PED NEXUS course, Adolescent Sexual and Reproductive Health & Rights, Migration, Utilization of demographic information and introductory analysis, Comprehensive Sexuality Education (LTSM), to build capacity of the target group, in the promotion of the implementation of Population Policy strategies.			
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 access to information on Population and Development activities amongst stakeholders (people of line- function departments, municipalities, civil society)			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	DESIRED PERFORMANCE
Quarter 1: 1. Training reports registers, 2. Attendance registers, Community Members	Quarter 2: 1. Attendance registers reports, 2. Training reports registers	Quarter 3: 1. Training reports registers, 2. Attendance registers reports	Quarterly Quantitative (Simple Count)
Social Service Practitioners, Community Members	1. Attendance registers reports, 2. Training reports registers	Training Material	Capacity to integrate population concerns into plans strengthened
			Director: Population Policy Promotion
			Chief Director: Development and Research

5.8.5 INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced		CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level. Monitoring and Evaluation reports on the implementation of the Population Policy, by Provincial Departments and Local Municipalities including the work performed by the Provincial Population Unit.			
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: Strengthened evidence-based decision making for the implementation of the Population Policy			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA/METHOD CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE
Government funded Programmes	Quarter 1: 1. Attendance registers reports, 2. Training reports registers	Quarter 2: 1. Population Monitoring and Evaluation Reports	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration)
		1. Population Monitoring and Evaluation Reports	Director: Population Policy Promotion
			Chief Director: Development and Research



**ANNEXURES TO THE
ANNUAL PERFORMANCE PLAN**

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

No amendments

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET ('000)	PERIOD OF GRANT
Expanded Public Works Programme (EPWP) Incentive Grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.	<ul style="list-style-type: none"> • Work opportunities created • Participants receiving stipend 	R7.658 million	Annual

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATORS	ANNUAL TARGETS FOR 2025/26	DATA SOURCE
Department of Social Development Department of Education	Number of learners who benefitted through Integrated School Health Programmes	138 794	Departmental Performance Reports
Department of Social Development Department of Education	Number of beneficiaries reached through Social and Behaviour Change Programmes	80 523	Departmental Performance Reports
Department of Social Development Department of Education Department of Health	Number of beneficiaries receiving Psychosocial Support Services	54 292	Departmental Performance Reports
Department of Social Development South African Social Security Agency (SASSA)	Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 882	Departmental Performance Reports
Department of Social Development Department of Education	Number of children accessing newly registered partial care facilities	719	Departmental Performance Reports
Department of Social Development South African Police Service (SAPS)	Number of reported cases of child abuse	2068	Departmental Performance Reports
Department of Social Development Department of Justice and Constitutional Development (DOJCD)	Number of children placed with valid foster care orders	48 071	Departmental Performance Reports
Department of Social Development Department of Education	Number of Family members participating in parenting programmes	26 039	Departmental Performance Reports
Department of Social Development Department of Community Safety	Number of persons reached through Gender-Based Violence prevention programmes	122 856	Departmental Performance Reports
Department of Social Development Department of Community Safety	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	360	Departmental Performance Reports
Department of Social Development Department of Community Safety	Number of Persons reached through social crime prevention programmes	80 622	Departmental Performance Reports
Department of Social Development Department of Health	Number of victims of violence who accessed psychosocial support services	19 954	Departmental Performance Reports
Department of Social Development Department of Health	Number of substance abuse prevention programmes implemented	124 703	Departmental Performance Reports
Department of Social Development Department of Health	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 488	Departmental Performance Reports
All Departments Private Sector Civil Society	Number of Stakeholders mobilized for implementation of integrated Anti-Poverty Strategy	10	Departmental Performance Reports
Department of Social Development DRDAR	Number of people benefiting from poverty reduction initiatives	6 962	Departmental Performance Reports
Department of Social Development DRDAR	Number of households accessing food through DSD food security programmes	345	Departmental Performance Reports

ANNEXURE D: NSDF AND THE DISTRICT DEVELOPMENT MODEL

NSDF

Area of Intervention in the NSDF and DDM (Below examples)	Project Name	Project Description	Budget Allocation R'000 (Estimate)	District Municipality Location	Specific Location	Project Leader	Social Partners	Latitude (North/South/-Y)	Longitude (East/West/+/-X)
Rehabilitation, renovations and refurbishments	Seymour service office	Renovations	16,500	Sarah Baartman	Seymour	DSD	DPWI	-32.554312	26.771286
Rehabilitation, renovations and refurbishments	Humansdorp service office	Renovations	10,735	Sarah Baartman District	Humansdorp	DSD	DPWI	-34.033853	24.773214
Rehabilitation, renovations and refurbishments	Engcobo area office	Renovations	18,706	Chris Hani District	Hani Engcobo	DSD	DPWI	-31.675747	27.997054
Rehabilitation, renovations and refurbishments	Middleburg service office	Renovations	8,277	Chris Hani District	Hani Middleburg	DSD	DPWI	-	-
Rehabilitation, renovations and refurbishments	Barkly East	Renovations	14,000	Joe Qqabi District	Barkly East	DSD	DPWI	-30.96762	27.56507
Rehabilitation, renovations and refurbishments	Sterksroom service office	Renovations	5,000	Chris Hani District	Hani Sterksroom	DSD	DPWI	-31.55758	26.551021
Rehabilitation, renovations and refurbishments	Mount Ayliff service office	Renovations	4,800	Alfred District	Nzo Mount Ayliff	DSD	DPWI	-30.804517	29.368619
Rehabilitation, renovations and refurbishments	Lady Frere service office	Renovations	8,000	Chris Hani	Lady Frere	DSD	DPWI	31.398065	26.364104
Rehabilitation, renovations and refurbishments	Adelaide service office	Renovations	8000	Amathole	Adelaide	DSD	DPWI	-32.709239	26.296081
Rehabilitation, renovations and refurbishments	Dutywa service office	HVAC, Fire detection Fencing, PV solar panels, consulting rooms	3,500	Amathole	Dutywa	DSD	DPWI	-32.09437	28.307271
Rehabilitation, renovations and refurbishments	Ngqamakhwe service office	Waterproofing, Fire Detection, paintwork, fencing, HVAC, PV solar panels, consulting rooms	3,200	Amathole	Ngqamakhwe	DSD	DPWI	-32.197674	27.938887
Rehabilitation, renovations and refurbishments	Coghan service office	Waterproofing, Fencing, HVAC, Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	3,200	Chris hani	Coghan	DSD	DPWI	-31.662732	28.230776

Area of Intervention in the NSDF and DDM (Below examples)	Project Name	Project Description	Budget Allocation R'000 (Estimate)	District Municipality	Specific Location	Project Leader	Social Partners	Latitude (North/South/-Y)	Longitude (East/West/+X)
Rehabilitation, renovations and refurbishments	Centani service office	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	4,000	Amathole	Centani	DSD	DPWI	-32.510078	28.319459
Rehabilitation, renovations and refurbishments	Mbhashe area office	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	3,550	Amathole	Mbhashe	DSD	DPWI	-32.09666389	28.29730556
Rehabilitation, renovations and refurbishments	Dimbaza service office	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	5,000	BCM	Dimbaza	DSD	DPWI		
Rehabilitation, renovations and refurbishments	Mdamisane NU 11 service office	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	6,000	BCM	Mdamisane NU 11	DSD	DPWI	32.9283056	27.72669444
Rehabilitation, renovations and refurbishments	Mdamisane NU 11 service office	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	7,000	BCM	Mdamisane NU 11	DSD	DPWI	32.95269444	27.76613889
Rehabilitation, renovations and refurbishments	Amahlathi LSO	Waterproofing, Fencing, HVAC Fire Detection, paintwork, fencing, PV solar panels, consulting rooms	18,500	Amathole	Stutterheim	DSD	DPWI	-32.570738	27.425768
Rehabilitation, renovations and refurbishments	Willowmore service office	New building	18,800	Sarah Baartman	Willowmore	DSD	DPWI	-33.29216	-33.29216
Rehabilitation, renovations and refurbishments	Sterterville service office	New building	18,700	Sarah Baartman	Sterterville	DSD	DPWI		
Maintenance and repairs	Amathole District	Maintenance	1970	Amathole District	East London	DSD	DPWI	-32.003072	27.561332
Maintenance and repairs	Alfred Nzo District	Maintenance	784	Alfred Nzo District	Mount Ayliff	DSD	DPWI	-32.003072	27.561332
Maintenance and repairs	Alfred Nzo District	Maintenance	1271	Alfred Nzo District	Mount Ayliff	DSD	DPWI	-32.829994	27.457651
Maintenance and repairs	Buffalo city Metro	Maintenance	760	BCM	East London	DSD	DPWI	-32.829994	27.457651
Maintenance and repairs	Buffalo city Metro	Maintenance	946	BCM	East London	DSD	DPWI	-34.033744	24.773034
Maintenance and repairs	Sarah Baartman	Maintenance	1311	Sarah Baartman	Grahamstown	DSD	DPWI	-33.909157	25.582522
Maintenance and repairs	Chris Hani District	Maintenance	1813	Chris Hani District	Queenstown	DSD	DPWI	-33.909157	25.582522
Maintenance and repairs	Chris Hani District	Maintenance	1210	Chris Hani District	Queenstown	DSD	DPWI	-33.909157	25.582522

Area of Intervention in the NSDF and DDIM (Below examples)	Project Name	Project Description	Budget Allocation R'000 (Estimate)	District Municipality/ Location	Specific Location	Project Leader	Social Partners	Latitude (North/South/-Y)	Longitude (East/West/+X)
Maintenance and repairs	Nelson Mandela Metro	Maintenance	1522	Nelson Mandela Metro	Gqeberha	DSD	DPWI	-33.909157	25.582522
Maintenance and repairs	Nelson Mandela Metro	Maintenance	1201	Nelson Mandela Metro	Gqeberha	DSD	DPWI	31.544404	29.020008
Maintenance and repairs	OR Tambo District	Maintenance	1443	OR Tambo District	Mthatha	DSD	DPWI	31.544404	29.020008
Maintenance and repairs	OR Tambo District	Maintenance	495	OR Tambo District	Mthatha	DSD	DPWI	31° 1'26.21"S	26°19'16.78"E
Maintenance and repairs	Joe Qqabi District	Maintenance	694	Joe Qqabi District	Alwal North	DSD	DPWI	31° 1'26.21"S	26°19'16.78"E
Maintenance and repairs	Joe Qqabi District	Maintenance	1504	Joe Qqabi District	Alwal North	DSD	DPWI	-32.829994	27.457651
Maintenance and repairs	Repairs to Maluti CYCC	Maintenance	2500	Alfred Nzo District	Maluti	DSD	DPWI	-30.262219	28.796103
Maintenance and repairs	Head Office	Maintenance	142	BCM	KWT, Bhisho	DSD	DPWI	-32.829994	27.457651
Maintenance and repairs	Head Office	Maintenance	3203	BCM	KWT, Bhisho	DSD	DPWI	-32.829994	27.457651

DDIM

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2025/26 TARGETS	DISTRICT	BUDGET ('000)	DURATION
NPO Monitoring and Management	The Gini Coefficient (Inequality)	1 253 Funded NPOs to be monitored	Alfred Nzo - 144 Amathole - 205 BCM - 121 Chris Hani- 178 Joe Gqabi - 114 NMM - 146 OR Tambo - 218 Sarah Baartman - 127	182	01-Apr 31-Mar
Youth and Development	Poverty (% People below the food poverty line)	2 527 Youth participating in skills development Programmes.	Alfred Nzo - 230 Amathole - 209 BCM - 792 Chris Hani - 250 Joe Gqabi - 260 NMM - 189 OR Tambo - 385 Sarah Baartman - 212	6 922	01-Apr 31-Mar
Poverty Alleviation & Sustainable Livelihoods	Poverty (% People below the food poverty line)	1 997 Women participating in Skills Development for socio-economic empowerment	Alfred Nzo - 100 Amathole - 128 BCM - 700 Chris Hani - 850 Joe Gqabi - 63 NMM - 31 OR Tambo - 100 Sarah Baartman - 325	3 090	01-Apr 31-Mar
Poverty Alleviation & Sustainable Livelihoods	Poverty (% People below the food poverty line)	100% implementation of the Anti-poverty programme. Initiatives (Quintile approach used)	Poorer Wards Antipoverty sites	454	01-Apr 31-Mar
Victim Empowerment & Gender Based Violence Prevention	Gross Domestic Product (Real GDP growth rate - %)	6 962 people benefiting from poverty reduction initiatives	Alfred Nzo - 725 Amathole - 745 BCM - 955 Chris Hani - 1 128 Joe Gqabi - 307 NMM - 336 OR Tambo - 554 Sarah Baartman - 1 612	14 439	01-Apr 31-Mar
Victim Empowerment & Gender Based Violence Prevention	Gross Domestic Product (Real GDP growth rate - %)	120 896 persons reached through Integrated Gender Based Violence prevention programmes	Alfred Nzo - 1 550 Amathole - 21 511 BCM - 12 065 Chris Hani - 14 654 Joe Gqabi - 12 138 NMM - 8 095 OR Tambo - 28 868 Sarah Baartman - 9 015	40 281	01-Apr 31-Mar
Social Crime Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	80 622 persons reached through social crime prevention programmes	Alfred Nzo - 8 700 Amathole - 22 008 BCM - 6 130 Chris Hani - 11 636 Joe Gqabi - 6 100 NMM - 9 465 OR Tambo - 9 890 Sarah Baartman - 6 693	17 447	01-Apr 31-Mar
Substance Abuse Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	124 709 people reached through substance abuse prevention programmes	Alfred Nzo - 12 700 Amathole - 26 434 BCM - 9 385	13 246	01-Apr 31-Mar

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2025/26 TARGETS	DISTRICT	BUDGET ('000)	DURATION
HIV/AIDS Prevention	Poverty (% - People below the food poverty line)	80 523 beneficiaries reached through Social and Behaviour Change Programmes	Chris Hani - 12 660 Joe Gqabi - 12 040 NMM - 22 265 OR Tambo - 17 780 Sarah Baartman - 11 445 Alfred Nzo - 9 916 Amathole - 11 635 BCM - 10 188 Chris Hani - 10 380 Joe Gqabi - 6 159 NMM - 7 990 OR Tambo - 14 445 Sarah Baartman - 9 810 Alfred Nzo - 6 162 Amathole - 6 163 BCM - 6 012 Chris Hani - 8 450 Joe Gqabi - 3 448 NMM - 4 877 OR Tambo - 10 880 Sarah Baartman - 8 700	26 992	01-Apr 31-Mar
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Gross Domestic Product (Real GDP growth rate - %)	1 444 older persons accessing residential facilities	Alfred Nzo - 0 Amathole - 107 BCM - 220 Chris Hani - 238 Joe Gqabi - 67 NMM - 407 OR Tambo - 87 Sarah Baartman - 318	36 608	01-Apr 31-Mar
Care Protection and Development Services to Families	Gross Domestic Product (Real GDP growth rate - %)	833 persons with disabilities accessing services in funded protective workshops	Alfred Nzo - 15 Amathole - 20 BCM - 360 Chris Hani - 127 Joe Gqabi - 0 NMM - 255 OR Tambo - 0 Sarah Baartman - 56	2 399	01-Apr 31-Mar
		28 205 family members participated in Family Preservation services	Alfred Nzo - 1 885 Amathole - 3 847 BCM - 1 757 Chris Hani - 1 790 Joe Gqabi - 1 825 NMM - 6 445 OR Tambo - 7 445 Sarah Baartman - 3 211	13 165	01-Apr 31-Mar

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2023/26	ALFRED 2025/26 TARGETS	NZO SERVICE OFFICE 2023/26 TARGETS	POOREST WARDS TARGETS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4						
Pillar Investment in human capital	Improved quality of education 2: Participation in development/empowerment programmes	Number of learners who benefited through integrated School Health Programmes	Access to sanitary facilities through Integrated Health Programmes	Children, Young people and Women	138 794	27 137	Matielele (530)	7	100	0	50	50	0						
														9	110	0	50	60	0
														14	120	0	60	60	0
														15	100	0	50	50	0
														22	100	0	50	50	0
														13	50	-	-	-	-
														1	-	-	-	-	-
														7	200	-	200	200	200
														16	-	-	-	-	-
														17	-	-	-	-	-
														18	200	-	200	200	200
														-	-	-	-	-	-
														10	173	-	86	87	-
														11	60	-	30	30	-
														12	172	-	86	86	-
														15	85	-	42	43	-
														28	498	-	249	249	-
														1	-	-	-	-	-
														7	08	-	4	-	4
16	-	-	-	-	-														
17	-	-	-	-	-														
18	-	-	-	-	-														
10	3	-	1	1	1														
11	3	-	1	1	1														
12	-	-	-	-	-														
15	-	-	-	-	-														
28	-	-	-	-	-														
7	10	-	0	10	0														
9	10	-	0	10	0														
14	10	-	9	0	1														
15	0	-	0	0	0														
22	30	-	9	20	15														
6	5	-	-	-	5														
10	-	-	-	-	-														
13	2	-	-	2	-														
14	-	-	-	2	-														
23	2	-	-	2	-														
1	5	-	5	5	5														
7	5	-	-	-	5														
16	-	-	-	-	-														
17	5	-	-	-	5														
18	-	-	-	-	-														
10	8	-	2	4	6														

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2025/26 TARGETS	ALFRED 2025/26 TARGETS	NZO SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS TARGETS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4
									11	2	4	6	8
							Winnie Medkizela		12	-	-	-	-
							Mantlala		15	-	-	-	-
								28	4	1	2	3	4
							Matatiele		7	10	7	0	0
							(25)		9	5	4	4	5
									14	3	0	3	5
									15	0	0	0	0
									22	5	0	2	10
							Unzimvubu		6	10	-	10	-
							(25)		10	-	-	-	-
									13	5	-	5	-
									14	5	-	5	-
									23	5	-	5	-

AMATHOLE

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	AMATHOLE TARGETS 2025/26	SERVICE OFFICE TARGETS 2025/26	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS TARGETS 2025/26	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 profilled	Household profiling to inform children, development of women, people community-based with disabilities, plans to improve older persons accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, people with disabilities, older persons	30 138	4 608	Mbashe	19,11,15,20,17	12 513	2 250	260	65	130	195	260
							Nqushwa	4,6,9,13,8	5 562	1 698	540	135	270	405	540
							Amahlathi	9,12,20,8,14	5 076	1 578	80	20	40	60	80
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	800	200	400	600	800
							Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50
							Minquma	28,22,25,2,1,5	8778	2 367	200	40	80	160	200
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, youth older persons	28 205	3 847	Mbashe	19,11,15,20,17	12 513	2 250	130	20	50	40	20
							Nqushwa	4,6,9,13,8	5 562	1 698	90	20	25	30	15
							Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	20	20
							Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10
							Minquma								
								28,22,25,2,1,5	8778	2 367	130	20	50	40	20
		Number of victims of crime and violence accessing Support services	Counseling, professional 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	19 954	3 930	Mbashe	19,11,15,20,17	12 513	2 250	378	94	189	284	378
							Nqushwa	4,6,9,13,8	5 562	1 698	295	61	122	184	295
							Amahlathi	9,12,20,8,14	5 076	1 578	292	73	146	219	292
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	330	83	166	249	330
							Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320
							Minquma								
								28,22,25,2,1,5	8778	2 367	350	85	170	254	350
		Number of victims of GBVF and crime who	Young people, children, women, people	360	44	44	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0
							Nqushwa	4,6,9,13,8	5 562	1 698	0	0	0	0	0
							Amahlathi	9,12,20,8,14	5 076	1 578	5	0	2	2	1

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	AMATHOLE TARGETS 2025/26	SERVICE OFFICE TARGETS 2025/26	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS			
												Q1	Q2	Q3	Q4
	accessed sheltering services			with disabilities, older persons			Raymond Mhlabha Great Kei Minquma	7,13,9,12,11 3,4,2,1,6 28,22,25,2,1,5	6 024 5961 8778	1 176 1176 2 367	0 0 2	0 0 0	0 0 1	0 0 1	
	Number of beneficiaries reached through Social and Behaviour Change Programmes		Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, and Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer Asexual+ (LGBTQA+s) and Families experiencing Gender Based Violence	80 523	11 635	Mbashe Ngqushwa Amahlethi Raymond Mhlabha Great Kei Minquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1,5	12 513 5 562 6 024 5961 8778	2 250 1 688 1 176 1176 2 367	1800 1600 1400 1200 200	433 400 300 300 50	500 400 400 300 50	433 400 400 300 50	
	Improved quality of education	Number of learners benefited through Integrated School Health Programmes	Access to sanitary dignity through Integrated School Health Programmes	Children, Health Young people and Women	138 794	21 566	Mbashe Ngqushwa Amahlethi Raymond Mhlabha Great Kei Minquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1,5	12 513 5 562 5 076 6 024 5961 8778	2 250 1 688 1 176 1176 2 367	110 333 110 700 500 1000	0 0 0 0 0 0	110 333 110 700 500 1000	110 333 110 700 500 1000	
	Participation in skills development/empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 527	209	Mbashe Ngqushwa Amahlethi Raymond Mhlabha Great Kei Minquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1,5	12 513 5 562 5 076 6 024 5961 8778	2 250 1 688 1 176 1176 2 367	10 15 5 30 5 10	5 15 5 8 5 5	5 0 0 7 0 0	0 0 0 7 0 0	
	Number of women participating in women empowerment programmes			Young people and Women	1 997	209	Mbashe Ngqushwa Amahlethi Raymond Mhlabha Great Kei Minquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1,5	12 513 5 562 5 076 6 024 5961 8778	2 250 1 688 1 176 1176 2 367	10 100 200 30 50 30	5 25 30 50 5 30	0 50 100 0 10 10	5 75 100 0 20 25	

BUFFALO CITY METRO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS	BCM 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 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, with disabilities, older persons	30 138	4 590	24	300	100	120	80	-
							02	120	50	20	-	
							06	100	30	40	30	-
							31	140	50	50	40	-
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 and Women	1 997	927	24	50	10	15	15	-
							02	20	10	10	-	
							06	20	-	10	10	-
							31	20	10	10	-	
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	3 558	383	24	4	4	4	4	-
							02	10	10	10	10	-
							06	4	4	4	4	-
							31	27	27	27	27	-

1. Buffalo City = B villages/zones (Msekweni, Unit P, Fort Jackson, Mantsam Village, Nkamkwa Village, NU 15, Khayelisha, Kamana, Gwici)

CHRIS HANI

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	CHRIS HANI TARGETS 2025/26	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 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 persons to change the lives of the poor and most vulnerable.	Young people, women, with older	30 138	4 784	DRAB Xuma Intsika Yethu Enalaheni Sakhisizwe Enoch Mqijima 338	20	64	16	16	16	16					
		Number of family members participating in Family Preservation service	Family preservation services (24-hour children, intensive family support, youth mentorship and disabilities, community support, conferencing, marriage preparation and marriage enrichment)	Young people, women, with older	28 205	1 790	DRAB Xuma Intsika Yethu Enalaheni Sakhisizwe Enoch Mqijima	20	12	3	3	3	3	3				
		Number of victims of crime and violence accessing Support services	Counselling, professional services rendered at Shelters, Green and White Doors Houses, Welfare Organisations / NPOs / NGOs & other service organisations funded by DSD	Young people, women, with older	19 984	1 936	DRAB Xuma Intsika Yethu Enalaheni Sakhisizwe Enoch Mqijima	20	20	5	5	5	5	5				
		Number of victims of GBV and crime		Young people, women, children,	360	37	Inxuba Yetemba DRAB Xuma Intsika Yethu	01	-	-	-	-	-					

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	CHRIS HANI TARGETS 2025/26	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS					
										Q1	Q2	Q3	Q4		
		who accessed sheltering services		people with disabilities, older persons			Enalahteni Sakhisizwe Enoch Mqijima	1 8 2 27 28 31 34	- - - - - - -	- - - - - - -	- - - - - - -	- - - - - - -	- - - - - - -		
		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 with disabilities, Lesbian, Gay, Bi-sexual, Transsexual, Inter-sexual, Queer, Asexual+ (LGBTQAA+s) Families experiencing Gender Based Violence	80 523	10 380	Engcobo Inteka Yethu Enalahteni Sakhisizwe Enoch Mqijima 659	20 3 1 8 2 27 28 31 34	400 50 40 150 83 325 122 50 79	40 50 40 40 23 80 25 20 20	10 10 10 40 20 80 25 20 20	10 10 10 40 20 80 25 20 20	10 15 10 30 20 85 25 25 60	50 15 10 30 20 85 25 25 60	
Pillar 2: Investment in education and human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	138 794	16 499	Inxuba Yethemba DRAB Xuma Inteka Yethu Enalahteni Sakhisizwe Enoch Mqijima 759	01 20 3 1 8 2 27 28 31 34	70 98 250 80 150 100 160 285 100 114	70 98 250 80 150 100 160 285 100 114	20 30 60 - - - - - - - -	20 30 60 - - - - - - -	30 60 - - - - - - - -	60 98 - 250 - 50 50 0 0 0 0	- - - 80 50 50 0 0 0 0 0
	Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development building and institutional building programmes	Young people and Women	2 527	250	Inxuba Yethemba DRAB Xuma Inteka Yethu Enalahteni Sakhisizwe Enoch Mqijima 50	1 20 3 1 8 2 27 28 31	- 10 48 10 10 55 306 285 100	- 10 23 5 0 0 0 0 0	- 10 18 5 0 0 0 0 0	- 10 18 5 0 0 0 0 0	- - - - - - - - - -	0 0 5 0 10 0 0 0 0	10 - - - - - - - - -

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	CHRIS HANI TARGETS 2025/26	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
opportunities and ensuring income	towards designated groups)	created through Extended Public Works Programme (EPWP)		Young people, women, people with disabilities			Emalahleni	1	2	2	2	2	2
							Sakhisizwe	8	-	-	-	-	
							Enoch Mgijima	2	31	31	31	31	
								27	17	17	17	17	
								28	12	12	12	12	
								31	16	16	16	16	
	34	4	4	4	4								
			Inxuba Yethemba	01	360	400	400	400					

JOE GOABI

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2025/26 TARGETS	JOE GOABI 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST 2025/26 TARGETS	WARDS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
Pillar 1: Self-reliant communities Promote social inclusion, implement social capital initiatives and build safer communities		Number of Household profilers	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	30 138	3 086	Elundini =	1	10		03	03	04	10
							Senqu	5	50	-	25	25	-	
							Water/Sisulu	1	240		60	120	180	240
		Number of family members services (24-hour children, family support, youth with disabilities, Preservation service)	Family preservation (24-hour children, family women, people support, youth with disabilities, membership and older persons for community confidence, marriage preparation and enrichment)	Young people, children, women, people with disabilities, older persons	28 205	1 825	Elundini = Senqu	1	50		15	20	10	5
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green Houses, Welfare Organizations / NPOs / NGOs & other service organisations	Young people, children, women, people with disabilities, older persons	19 954	426	Elundini = Senqu	5	10		-	10	-	-
		Number of victims of GBV and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Young people, children, women, people with disabilities, older persons	360	30	Elundini Senqu	-	-		-	-	-	-
		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 with disabilities, Lesbian, Gay, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+A+s) and Families experiencing	80 523	6 159	Elundini Senqu	1 20 5	100 -- 50		20 -- 10	30 20 10	30 10 10	- - 10

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2025/26 TARGETS	JOE GOABI 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST 2025/26 TARGETS	WARDS	QUARTERLY TARGETS	Q1	Q2	Q3	Q4
	Improved quality of education	Number of learners who benefitted through integrated School Health Programmes	Access to sanitary dignity health through School Health Programmes	Gender Based Violence Children, Young people and Women	138 794	10 862	Elundini Senqu Walter Sisulu= Venterstad	- 5 1	- 38 147		- 38 147	-	-	38	38
	Participation in skills development/empowerment programmes	Number of youth participating in development skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 527	260	Elundini = Senqu Walter Sisulu	1 -	05 13		02 04	03	02	-	-
	Number of women participating in empowerment programmes	Number of women participating in empowerment programmes	Programmes	Young people and Women	1 997	63	Elundini = Senqu Walter Sisulu	1 -	20 -		10 30	05	10	05	-
	Increased access to food	Number of people accessing food through DSD Community, and Nutrition Development programmes	Sustainable Development Programmes, Integrated Food and Security Programmes	Young people, children, women, people with disabilities, older persons	6 654	307	Elundini = Senqu Walter Sisulu	1 -	40 150		40 145	40	40	40	40
Pillar 3: Improving the health profile	Increased access to food	Number of beneficiaries who benefitted 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, and women, people with disabilities, older persons	4 626	460	Elundini = Senqu Walter Sisulu	1 5 1	20 10 21		5 5 08	5	5	08	0
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation 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	3 558	329	Elundini = Senqu Walter Sisulu	- 5 1	- 10 21		- 5 21	-	-	5	5

NELSON MANDELA METRO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	NMM 2025/26 TARGETS	SERVICE OFFICE TARGETS	POOREST WARDS	POOREST WARDS 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, other persons	30 138	1 440	BSO-200 ISO-200 MSO-240 WSO-240 USO-250 ZSO-300	-	-	50	100	150	200								
										60	120	180	240								
										40	120	180	240								
										40	110	180	250								
										75	150	225	300								
										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 enrichment)	Young people, women, other persons	28 205	6 445	Ibhayi = 1169 Kwa - Zakhale Ward 19	-	-	45	30	20	40
																		100	100	75	75
																		350	350	350	350
																		Walmer = 1400 Walmer Township Ward 4	100	100	75
										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, women, people with disabilities, older persons	19 954	4 063	BSO-2160 ISO-210 MSO-900 USO-800 WSO-150 ZSO-76	-	-	540	1080	1620	2160
54	105	158	210																		
150	300	450	900																		
200	400	550	800																		
Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-Queer, Asexual+ (LGBTQA+s) and Families experiencing Gender Based Violence	360	151	ISO-40 USO-100 ZSO-24	-	-	19	38	57	76										
								10	10	10	10										
								25	25	25	25										
Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through integrated School Health Programmes	Children, Young people and Women	80 523	7 990	BSO-600 ISO-1500 MSO-2000 USO-800 WSO-1000 ZSO-1200	-	-	100	200	200	150										
								350	400	400	350										
								600	350	450	600										
Improved quality of education	Number of leaners who benefited through School Health Programmes	Children, Young people and Women	138 794	11 200	BSO-1095 ISO-1095 MSO-1095 USO-1097 WSO-1095 ZSO-1095	-	-	-	1095	-	-										
								-	1095	-	-										

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	NMN 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS 2025/26	QUARTERLY TARGETS				
									POOREST WARDS 2025/26 TARGETS	Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Participation in skills development/employment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 527	189	BSO-36 ISO-20 MSO-80 USO-30 WSO-15 ZSO-30	-	9	9	9	9	9
									5	5	10	0	
Pillar 3: Improving the health Profile	Increased access to food	Number of women participating in empowerment programmes	Sustainable Development Programmes, integrated children, Food and Nutrition Security Programmes	Young people and Women	1 997	31	BSO-150 ISO-180 MSO-140 USO-250 WSO-90 ZSO-270	-	50	85	135	150	160
									30	120	150	180	
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 children, Food and Nutrition Security Programmes	Young people, women, children, people with disabilities, older persons	6 654	913	BSO-240 ISO-150 USO-165 ZSO-300	-	240	240	240	240	240
									120	130	150	150	
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of beneficiaries from Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing hardships (due to poverty and natural disasters)	Young people, women, children, people with disabilities, older persons	4 626	623	BSO-60 ISO-144 MSO-75 USO-83 WSO-109 ZSO-152	-	0	20	20	20	20
									36	36	36	36	
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 558	379	BSO-81 ISO-75 MSO-69 USO-67 WSO-74 ZSO-72	-	81	81	81	81	81
									75	75	75	75	
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 558	379	BSO-81 ISO-75 MSO-69 USO-67 WSO-74 ZSO-72	-	69	69	69	69	69
									67	67	67	67	
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 558	379	BSO-81 ISO-75 MSO-69 USO-67 WSO-74 ZSO-72	-	74	74	74	74	74
									72	72	72	72	

OR TAMBO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	OR TAMBO TARGETS 2025/26	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS TARGETS	QUARTERLY TARGETS	Q1	Q2	Q3	Q4					
Pillar 1: Self-reliant communities Promote social inclusion, implement social capital initiatives and build safer communities	Improved quality education	Number of household members 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, women, with disabilities, older persons	30 138	4 051	Port St. Johns Ngquzu Hill Mhlonito Nyandeni King Sabata Dalindyebo	10,11, 01 23,24,2,1,3 12 & 22 20,25,05 21, 24, 25, 26, 27	32	12	10	10	-	-					
		Number of family members participating in Family Preservation service	Family preservation (24-hour intensive family support, youth mentorship and disabilities, older persons support, community conferencing, marriage preparation and marriage enrichment)	Young people, women, with disabilities, older persons	28 205	7 445	Port St. Johns Ngquzu Hill Mhlonito Nyandeni King Sabata Dalindyebo	11 23,24,2,1,3 1,11,12, 22 & 24 05 21, 24, 25, 26, 27	30	9	7	7	7	7	7				
		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 organisations funded by DSD	Young children, people with disabilities, older persons	19 954	2 354	Port St. Johns Ngquzu Hill Mhlonito Nyandeni King Sabata Dalindyebo	10,11,17 23,24,2,1,3 24, 22 & 11 20, 23,25,26,05 21, 24, 25, 26, 27	12	3	2	3	2	3	4				
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and programmes focusing on behaviour change	Young people, women, with disabilities, older persons	360	34	Port St. Johns Ngquzu Hill Mhlonito Nyandeni King Sabata Dalindyebo	11,10,1,17,18 23,24,2,1,3 8 25,26,23,20,5 25,27,21,24,26	-	-	-	-	-	-	-	-			
Number of beneficiaries reached through Social Behaviour Change Programmes	of	Number of beneficiaries reached through Social Behaviour Change Programmes	Participation in Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Asexual+ (LGBTIQ+A+) and Families experiencing Gender Based Violence	80 523	14 445	Port St. Johns Ngquzu Hill Mhlonito Nyandeni King Sabata Dalindyebo	11,18,10,17,1 20,25,23,26,05 11,10,1,17,18 1,11,12,23&24 20, 26,25, 23 and 05	600	200	100	200	100	175	75	20				
		Number of beneficiaries reached through Integrated Health Programmes	Access to 'sanitary' health through integrated School Health Programmes	Children, young people and Women	138 794	34 204	Port St. Johns Ngquzu Hill Mhlonito Nyandeni	11,10,1,17,18 23,24,2,1,3 1,11,12,22 & 24 25,26,23,20,5	900	220	295	285	100	-	-	120	520	150	150

SARAH BAARTMAN

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS	SARAH BAARTMAN 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARD TARGETS	POOREST WARD 2025/26 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q4	
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities		Number of Household profiled	Household profiling to inform development, community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, older persons	30 138	3 360	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	200 396 80 80 80 236 192	60 132 20 20 20 51-32-85 48-48	40 60 20 20 20 68 48	40 60 20 20 20 68 48	
		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, older persons	28 205	3 211	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	8 150 40 50 120 10 15	2 2 2 2 2 2 2	30 30 10 10 30 30 4	40 40 10 10 30 30 4	
		Number of victims of crime and violence accessing support services	Counselling, professional support, Shelters, Crisis White Doors, Houses, Welfare Organizations, NPOs / NGOs, & other service organisations funded by DSD	Young people, children, women, older persons	19 954	1 948	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	6 50 5 20 5 6 6	4 4 4 4 2 2 3	3 3 3 3 3 3 3	4 4 4 4 2 2 3	
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, older persons	360	11	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	0 2 0 0 0 1 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 2 0 0 0 0 0	
		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+ (LGBTIQAs+) and families experiencing Gender Based Violence	80 523	9 810	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	0 200 90 10 90 20 30	0 100 15 2 0 - 0	0 0 30 4 30 10 15	0 0 15 2 0 - 0	0 0 30 2 0 - 0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2025/26	SARAH BAARTMAN 2025/26 TARGETS	SERVICE OFFICE 2025/26 TARGETS	POOREST WARDS	POOREST WARDS 2025/26 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
	Improved quality of education	Number of learners who benefited through Integrated Health Programmes	Access to sanitary dignity health through Integrated Health Programmes	Children, Young people and Women	138 794	6 405	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	20 70 72 15 80 16 22	0 0 0 0 0 - 0	0 0 0 0 0 - 0	0 0 0 0 0 - 0	20 70 72 15 80 16 22
	Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, building and institutional programmes	Young people and Women	2 527	212	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	20 5 50 10 40 2 4	5 5 25 0 10 - 0	5 5 25 0 10 - 0	5 5 25 0 10 - 0	5 5 25 0 10 - 0
		Number of women participating in skills development for socio economic empowerment		Young people and Women	1 997	325	Koukamma Kouga Sundays River Valley Dr Beyers Naude Blue Crane Makana Ndlambe	5 5 4 3 1 13 3	100 50 50 100 40 25 25	0 0 0 25 25 - 0	50 25 25 25 10 25 0	0 0 0 25 25 - 0	50 25 25 25 10 25 0

The Department will through the Social Protection, Community Human Development (SPCHD) cluster implement the following DDM projects during the 2025/26 Financial year:

Integration Programme	P-MTDP STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			Location
	P-MTDP Intervention	DDM Transformation Area	Programme / Project Name	
Anti-Poverty & Sustainable Livelihoods	Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	Integrated Mother & Child Support Programme (IMCDSP) Reduce vulnerability by facilitating empowerment of women through access to information, skills training and entrepreneurship opportunities. Care and development of their children. Reduce/Zero deaths of Children (Child Mortality) due to Malnutrition, poverty & hunger. Women & their children under 5 have access to nutritious food.	6 Districts & 2 Métros
	Ensure adequacy, availability and access to affordable nutritious food for all. Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition Develop sustainable integrated Community Development interventions and increase economic opportunities towards self-reliant communities	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	Integrated Community Registration Outreach Programme (ICROP) Enhanced access to services on Wheels of sociality (excluded people to social protection services (especially Women & Children) Prioritised services include Registration of Births, IDs, DSD (Women Dev, Youth, Childcare), SASSA (access to Social Grants) NDA, Primary Health Care services & DRDAR on food security & nutrition. Increased Awareness levels on Women's Rights, Promotion of Gender Equality & Economic Empowerment opportunities.	6 Districts & 2 Métros
Inclusive Early Childhood Development and Learner Attainment	Ensure adequacy, availability and access to affordable nutritious food for all Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition Develop sustainable integrated Community Development interventions and increase economic opportunities towards self-reliant communities	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	National School Nutrition Programme Provision of access to lifelong learning and reducing food/ nutrition insecurity by the implementation of a nutritious main meal and breakfast in all quintile 1-3 public ordinary primary and secondary schools as well as targeted special schools.	6 Districts & 2 Métros
	Universal availability of comprehensive age- and stage-appropriate quality Early Childhood Development services	Demographics and District Profile Improved quality of life through skills development Inequality	Improving access to ECD programmes Promotion of optimal development and enhancement of education outcomes. School ready children. Reduction of inequalities for underprivileged communities.	6 Districts & 2 Métros

SECOND EDITION ANNUAL PERFORMANCE PLAN 2025 - 2026

DEPARTMENT OF SOCIAL DEVELOPMENT

PHYSICAL ADDRESS: One Vision Building
Cnr. Circular Drive and Independence Avenue
Bhisho
5606

POSTAL ADDRESS: Private Bag X0039
BHISHO
5606

TELEPHONE NUMBER/S: 043 635 5000/ 5441
EMAIL ADDRESS: Mzukisi.Solani@ecdsd.gov.za
WEBSITE ADDRESS: www.ecdsd.gov.za