



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

2024/2025

REVISED ANNUAL PERFORMANCE PLAN



EXECUTIVE AUTHORITY STATEMENT – 2024/2025



I take this opportunity and privilege to present and submit the Eastern Cape Department of Social Development Annual Performance Plan for the 2024/2025 financial year. During this period, this government looks back at the 30 years since the advent of democracy with humility, appreciation and jubilation as it reflects to the greatest advances that our government has made in changing the lives of all especially the poor and the vulnerable. The 2024/25 financial year constitutes a final push to the realisation of the political priorities set at the beginning of MTSF and the 6th administration in 2019. Flowing from the general elections that will usher in the 7th Administration, we have this occasion to define our road map for the next coming year as tabulated in the ANC Manifesto which constitutes a chapter of new hope in the fight to eradicate unemployment, poverty and inequality.

The persistence of poverty, unemployment and inequality remain the biggest challenges in our society. This APP puts forward 8 Provincial priorities to guide us towards the realisation of a self-reliant society. In our quest to deliver effective and efficient social development services to the citizens of this province, we have considered various policy pronouncements and priorities as per the ANC Manifesto, National Development Plan (NDP), January 8th statement, the Medium-Term Strategic Framework (MTSF), Eastern Cape ANC Manifesto Review, Provincial Development Plan vision 2030, more focus on Human Development Goal 4 (PDP), sector priorities, as well as provincial priorities. Hence this Annual Performance Plan articulates our response to social challenges in a clear and focused manner and will guide our management and staff to upscale implementation for this MTSF.

Below, I will elaborate on some of the key interventions and programmes along the policy imperatives and priorities of the Department and the sector for the 2024/ 2025 financial year.

Families continue to be exposed to various levels of vulnerability leading to dysfunctionality of a family unit and this remains a critical focus area that needs immediate intervention. Hence, the department will continue to place families at the centre of social change even during this MTSF.

Gender-based violence is a profound societal problem in the province and our commitment remains stronger and bolder to tackle the epidemic. The Department will champion the implementation of Pillar 4 - National Strategic Plan for Gender Based Violence and Femicide. Our priority will be on the provision Victim

Centre Response, Care and Support Services aimed at restoring human dignity and healing, safety, freedom & equality to prevent secondary victimization. In addition, we will strengthen the existing gender-based violence and femicide prevention programmes and partnerships and ensure that we provide safe sheltering services to women who are victims of violence including skills training programmes such as digital skills.

The Department will intensify its efforts to increase the supply of social service professionals who will perform various roles that will substantially reduce the intensity and spread of social ills in our communities, most evident amongst these being: substance abuse; gender-based violence; hunger and distress.

As government, we are equally committed to scaling up our interventions of ensuring the empowerment of women through access to skills and a regular income. Significant progress has been made in ongoing efforts of empowering them through the development of the Provincial Women Empowerment and Gender Equity Policy, thus ensuring their participation to various women initiatives, while concurrently providing opportunities for them to build their competencies and needed skills.

In ensuring the viability and sustainability of NPOs, the Department will continuously maintain funding to the regulated NPOs as our service delivery extension arm. We pledge to forge ahead and ensure that the work of the Department is built on the achievements of the past 30 years of democracy. We will enhance the capacity of our NPOs with the relevant competencies relevant for the sector to ensure long-term functionality and effectiveness.

The 6th administration throughout was confronted by an unprecedented social, and climate change setbacks which reinforced the challenge of poverty amongst our people. During this MTSF, a comprehensive disaster risk management plans will be developed and implemented to mitigate against the negative social consequences faced by households/individuals affected by disasters in the Province. This plan will see us strengthening our readiness for disasters and interventions during disasters, establishing donation management protocols, standards and enhancing operating procedures for social relief. The District Development Model (DDM) remains the lever to ensure that the development outcomes of government are achieved.

In contributing towards the translation of the priorities articulated in the Provincial Development Plan into action, specifically those of creating jobs for the jobless, reducing unemployment, the EPWP programme continues to be utilised as a source of economic opportunity and skilling for young people, providing the most sought-after contribution towards tackling unemployment.

Greater focus will be made on building a capable workforce through enhancing employee wellness interventions by optimising the well-being of employees and various elements that impact it.

I must reiterate that agility, responsiveness and inclusiveness are central to the culture that will support the implementation of our priorities during the coming MTSF period. As a Department, we commit to expanding the scope and focus of DSD Partners to include the private Sector, State Owned Agencies, as well as National and International Development Agencies to enable the department to expand its footprint and make services accessible to under-

served communities that are located in deep rural parts of the province. This intervention will include the establishment of institutional mechanisms for structured, functional and reliable communication and interaction with all Stakeholders and Partners through the DDM.



Ms. B. Fanta
MEC of the Eastern Cape Department of Social Development
August 2024

ACCOUNTING OFFICER STATEMENT– 2024/2025



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.

This Annual Performance Plan, being the last for the 6th Administration, has been developed in alignment with the Medium Term Strategic Framework 2020-2024 and the Provincial Development Plan. As part of concluding the targeted performance as set out on the 5-year Strategic Plan, the Department has ensured the implementation of the Provincial Development Goal 4 on Human Development which aims to realise the objective of a society with no abject poverty, no hunger, with improved standards of living and, where conditions enable all to fulfil their human potential.

In line with the Minister of Social Development priorities, the Eastern Cape Department of Social Development Annual Performance Plan contains a comprehensive set of development social welfare services and interventions that provide a holistic contribution to communities to improve their living conditions. The Social Sector contribution to the National Priority 4 of Consolidating Social Wage and Basic Services must ensure the consolidation of the following interventions:

1. Lobby for the Employment of Social Service Professionals in Government and in the Private Sector
2. Lead the development of a Poverty Alleviation Strategy
3. Develop a proposal on permanent Basic Income Support (BIS) for the unemployed aged 18-59 years.
4. Expanding the presence of GBV Shelters and Khuseleka centres in provinces
5. An integrated information exchange platform that facilitates real-time information sharing within the social cluster
6. Expansion of public employment programme (Expanded Public Works)
7. DSD must lead in the effective implementation of the National Drug Master Plan
8. DSD must lead the Care & Support Pillar of the National Strategic Plan against GBV.
9. Prioritise the finalisation of policies in progress (White Paper on Social

Development and Comprehensive Social Security).

As the Department consolidates its service delivery mandate, the focus will also be on accelerating the pace on implementing provincial priorities as outlined by the Member of the Executive Council for Social Development which include:

1. Strengthening the provision of Child Care and Protection Services,
2. Strengthening Prevention and Early Intervention Programmes on Gender-Based Violence and Femicide
3. Improving Sustainable Community Development Interventions;
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, persons with disabilities, youth and women development,
5. Growing and strengthening of the NPO Sector through improving monitoring and management,
6. Fighting poverty, unemployment and inequality by reducing the rate of unemployed Social Workers,
7. Strengthening district coordination and service delivery implementation and Building capable, ethical and developmental state for effective service delivery.

The Annual Performance Plan 2024/25 has primarily integrated the provisions on Gender Responsive Planning, Budgeting, Monitoring and Auditing Framework. The Department has adopted the approach as a mechanism to mainstream planning, budgeting, monitoring and evaluation including the performance management system across the programmes to achieve (Women, Youth and People with Disabilities) priorities.

In the context of the fiscal constraints facing our province, the Department is guided by the Provincial Mandate paper which gives guidance on the integration framework to deliver government services to communities as a collective. More emphasis will be placed on leading government efforts in the provision of social protection services across the province. This will include the integration of 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. In collaboration with other stakeholder, the Department Social Development will also strengthen to coordination of the implementation of the Provincial Integrated Anti-Poverty Strategy with a special emphasis on the Food Security and Malnutrition Integration Area.

The return on investment related to funding initiatives of Non-Profit Organisations and the impact of services rendered through NPOs will be closely monitored to

ensure good governance and efficient service delivery. The capacity of Non-Profit Organisations will be strengthened through collaborations with the National Development Agency (NDA).

In this financial year, 2024/2025, the Department will strengthen its internal control capacity to intensify support and monitor the implementation of the Audit Improvement Plans and performance outcomes in all service delivery sites.

Therefore, I wish to commit, on behalf of the Management of the Department of Social

Development, that this Annual Performance Plan 2024/25 will be fully implemented to achieve the objectives of the MTSF, Sector Priorities and Strategic Plan Outcomes.



Mr. M. Machemba
Accounting Officer of Eastern Cape
Department of Social Development
August 2024

OFFICIAL SIGN-OFF

It is hereby certified that this 2024/2025 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 2024/2025.

Ms. P. Mwanda - Tali

Programme Manager: Administration



Signature

Dr. S. Hugo

Programme Manager: Developmental Social Welfare Services



Signature

Ms. K. Zimba

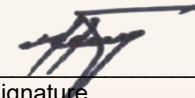
Acting Programme Manager: Children and Families



Signature

Mr. W. Ncapai

Programme Manager: Specialist Social Services



Signature

Mr. X. Ntshona

Programme Manager: Development & Research



Signature

Mr. T. Ngqabayi

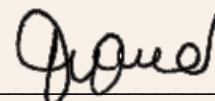
Acting Chief Director: Institutional Support Services



Signature

Ms. Z. Ganca

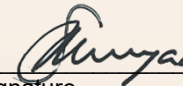
Deputy Director-General: Social Institutional Services



Signature

Ms. S. Tutani

Chief Financial Officer



Signature

Ms. N. Mabusela-Morrison

Head Official Responsible for Planning



Signature

Mr. M. Machemba

Accounting Officer



Signature

Ms. B. Fanta

MEC of the Department of Social Development



Signature

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LIST OF ACRONYMS

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

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

PART A

OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of

providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.

- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through

social entrepreneurship and EPWP - looking at social and solidarity economy.

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

1.6. LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative Mandates

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

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

Table 2: Policy Mandates

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social

Protection System

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

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

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

HIV AND AIDS

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

SOCIAL RELIEF

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

- Food parcels and vouchers to qualifying individuals and families
- School uniforms
- Psychosocial support services

SERVICES TO THE PERSONS WITH DISABILITIES

The White paper for Persons with Disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2024/25 financial year:

- Sanitary dignity Programmes to children of indigent families and households who are from Quintile 1-3 schools.

CARE AND PROTECTION SERVICES FOR CHILDREN

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

Services include:

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

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

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

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

CRIME PREVENTION AND SUPPORT

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

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

- Roll out of prevention Programme through implementation of awareness
- Provision of in and out-patient treatment Programme
- Provision of aftercare and re-integration Programme

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to

enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)

- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

A cooperative refers to an autonomous association of people who voluntarily cooperate for their mutual social, economic, and cultural benefit. It includes non-profit community organisations that are owned and

managed by the people who use their services (consumer co-operatives) and/or by the people who work there (worker co-operatives). The Department will promote Women Empowerment through:

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3 ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

The Department has a responsibility to drive the implementation of the NDP MTSF PRIORITY 4: **Consolidating the Social Wage through Reliable and Quality Basic Services** and must realise the achievement of the MTSF Outcome:

- Priority 1: Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**

Comprehensive Social Security System. In trying to fast-track the implementation of the NDP Priorities, the 2020/21 – 2024/25 MTSF has been broken down into the 7 NDP priorities as follows:

- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safer Communities
- Priority 7: A Better Africa and World

3.1 ALIGNMENT WITH NATIONAL ANNUAL STRATEGIC PLAN

Table 5: MTSF Priority 4 Consolidating the Social Wage Through Reliable and Quality Basic Services

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	Baseline (2014 - 19)	Indicator	2024/25 Target	Data Source	2024/25 Budget (R'000)
Improved household food security through implementing national food and nutrition security plan	18 048 people benefitted from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	6 648	Consolidated database of households accessing food through DSD food security programs	14 439
		Number of people accessing food through DSD feeding programmes (centre-based)	6 346	Consolidated database of individuals served with food through DSD feeding Programs	
		% of food insecure vulnerable households accessing food through food and nutrition security initiatives	302	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	6 346	Consolidated database of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	
Targeted anti-poverty strategy	Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	5	Reports of Anti-Poverty initiatives coordinated and implemented in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy within the most deprived wards of each local municipality and Sector Departments 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	96 968	Consolidated database of persons reached through Gender Based Violence Prevention Programmes	40 281
		Number of victims of GBVF and crime who accessed sheltering services	319	Consolidated database of victims of GBVF and crime who accessed sheltering services.	
		Number of victims of crime and violence accessing support services	19 748	Consolidated database of victims of crime and violence accessing support services	

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	Baseline (2014 - 19)	Indicator	2024/25 Target	Data Source	2024/25 Budget (R'000)
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	19 748	Consolidated database of victims of violence against women accessing psychosocial support	40 281
	282 760 people accessing substance abuse prevention programmes	Increase in the number of people accessing substance abuse prevention programmes	111 196	Consolidated database of people accessing substance abuse prevention programmes	13 246
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	562	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 support	589	Consolidated database of persons with disabilities receiving personal assistance services support	-
Create vibrant and sustainable communities implement food and nutrition security initiatives for vulnerable individuals and households	1 038 840 households profiled	Number of profiled households accessing sustainable livelihoods initiatives	2 764	Consolidated database of profiled households accessing sustainable livelihoods initiatives	-
	New	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	1 465	Consolidated database CSG recipients below 60 linked to sustainable livelihoods opportunities	-

2.3.2 IMPLEMENTATION OF THE REVISED MTSF 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 this 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 MTSF 2019-2024 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) Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services - MTSF Outcome: Comprehensive social security system. 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 6: Implementation Framework: Comprehensive Developmental Social Welfare

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2024/25	LEAD & CONTRIBUTING DEPARTMENTS
Transformed social welfare	Strengthen prevention and response interventions for substance abuse	476 573 people reached through Substance Abuse Prevention programmes	Number of people reached through substance abuse prevention programmes.	111 196	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 921	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

Table 7: Implementation Framework: Sustainable Community Development Interventions

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2024/25	LEAD & CONTRIBUTING DEPARTMENTS
Sustainable community development interventions	Implement food and nutrition security initiatives for vulnerable individuals and households	18 048 people benefitted from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	6 648	Lead: DSD, OTP Support: NGOs, Municipalities, all departments
			Number of people accessing food through DSD feeding programmes (centre-based).	6 346	
	Contribute and provide employment opportunities for vulnerable and poor citizens	15 000 EPWP work opportunities	Number of EPWP work opportunities created through DSD Programmes	3 646	Lead: DSD, Support: NGOs, all departments

- CROSS CUTTING FOCUS AREAS

Table 8: Implementation Framework: Increased Access to Development Opportunities for Children, Youth and Parents/Guardians including access to Menstrual Health and Hygiene for all Women and Girls

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services				
PDP GOAL 4: Human Development				
MTSF OUTCOME: Comprehensive social security system				
PDP Focus Area: Social Protection and Viable Communities				
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2024/25
Menstrual health and hygiene management for all women and girls achieved	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	New indicator	Number of learners who benefitted through Integrated School Health Programmes	99 899 Lead: DSD, DOE Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

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

Table 9: Progress on the Implementation of the MTSF (2020 – 2025) Priorities

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2022/23	2024/25 TARGET
OUTCOME 1: Increased universal access to Developmental Social Welfare Services	Improved well-being of vulnerable groups and marginalized	72 935 Older persons accessed Community Based Care & Support Services	125 790 Older persons accessed Community Based Care & Support Services	99 787 Older persons accessed Community Based Care & Support Services	15 302 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	76 693 persons (with & without disabilities) accessed community Based Rehabilitation Services	22 409 persons accessing community Based Rehabilitation Services
	Enhanced coping mechanisms for people experiencing social distress	HIV and AIDS Social & Behavioural Change Programmes targeting at risk groups	10% reduction in the number of people engaging in risky behaviours	212 763 beneficiaries reached through Social and Behaviour Change Programmes	70 917 beneficiaries reached through Social and Behaviour Change Programmes
		22 895 beneficiaries benefitted from DSD Social Relief Programmes	27 537 beneficiaries who benefitted from DSD Social Relief Programmes	46 843 beneficiaries benefitted from DSD Social Relief Programmes	4 482 beneficiaries WHO benefitted from DSD Social Relief Programmes
		40 704 learners who received sanitary pads	213 518 learners who benefitted through Integrated School Health Programmes (learners received sanitary pads)	185 427 learners who benefitted through Integrated School Health Programmes	99 899 learners who benefitted through Integrated School Health Programmes
		258 722 beneficiaries accessed Psychosocial Support Services	368 419 beneficiaries accessed Psychosocial Support Services	260 114 beneficiaries accessed Psychosocial Support Services	57 124 beneficiaries receiving Psychosocial Support Services

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2022/23	2024/25 TARGET
OUTCOME 2: Inclusive, responsive & comprehensive protection system for sustainable and self-reliant communities	2.2 Enhanced social cohesion	42 672 persons reached through Integrated Gender Based Violence prevention programmes	226 142 persons reached through Integrated Gender Based Violence prevention programmes	347 597 persons reached through Integrated Gender Based Violence prevention programmes	96 968 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	476 573 people reached through Substance Abuse Prevention programmes	111 196 reached through Substance Abuse Prevention programmes
	2.3 Empowered, sustainable and self-reliant communities	127 330 households profiled	10 % profiled households accessing sustainable livelihoods initiatives to be empowered through sustainable Livelihood programmes	97 317 households profiled	29 013 households profiled
OUTCOME 3: Functional, reliable, efficient & economically viable families		Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	Implemented Programmes in line with the 5 Pillars	100% Implementation Programmes in line with the 5 Pillars
		New	Grant beneficiaries linked to sustainable livelihoods opportunities	306 grant beneficiaries linked to sustainable livelihoods opportunities	1 465 grant beneficiaries linked to sustainable livelihoods opportunities
		New	Food insecure vulnerable households accessing food through food and nutrition security initiatives	16 429 people accessed food through DSD Community, Nutrition and Development programmes.	6 346 people accessed food through DSD Community, Nutrition and Development programmes.
		New	Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	1 657 households accessed food through DSD food security programmes	302 households accessed food through DSD food security programmes
	3.1 Reduction in families at risk	75 054 family members participated in Family Preservation service	174 039 family members participating in Family Preservation services	99 174 family members participating in Family Preservation services	24 816 family members participating in Family Preservation services
OUTCOME 4: Improved administrative and financial systems for effective service delivery	3.2 Increase in functional and restored families	2 471 family members re- united with their families	4 479 family members re- united with their families	2 027 family members re- united with their families	389 family members re- united with their families
		468 217 people reached through Substance Abuse Prevention programmes	682 148 people reached through Substance Abuse Prevention programmes	476 573 people reached through Substance Abuse Prevention programmes	111 196 people reached through Substance Abuse Prevention programmes
		34 435 people accessed funded Prevention and Early Intervention Programmes	118 576 people to access funded Prevention and Early Intervention Programmes (PEIP)	128 657 people to access funded PEIP	20 837 people to access funded PEIP
	4.1 Effective, efficient and developmental administration for good governance	New	Clean Audit Outcome	Unqualified Audit Opinion	Unqualified Financial Audit Outcome
	4.3 Responsive Human Capital	3 622 Social Service Practitioners	5% increase in employment of Social Service Practitioners	-	100 Social Service Practitioners

2.3.4 Provincial Integration Areas Alignment 2024/2025

Table 10: Action Plan for Integration Program 1: Inclusive Early Childhood Development and Learner Attainment

INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT										
KEY INTEGRATION PROGRAM IMPACT:		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:		OUTCOME INDICATORS:								
<ul style="list-style-type: none">Transformative universal opportunities of early childhood development.Universal access to quality education.Improve the skills development programme.		ACTIVITIES		BASELINE		TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)		BUDGET (R'000)
INTERVENTIONS		SUB RISKS	IMPLEMENTS INSTITUTION (Responsibility)	INDICATOR		2024/ 2025	2025/ 2026	2026/ 2027		
Improved and equal access to quality ECD services		1.Failure to educate population to the level of becoming economically active. 1.1 Psychosocial support failure in early childhood development.	DSD	Number of children benefiting from funded Special Day Care Centres	• Capacity building for parents of children with disabilities.	860	880	900	NMM - Ward 53 Sinekamva Sdc =37 Joe Gqabi Ward 4 Burgersdorp=11 Sarah Baartman Ward 3, Luvuyo Sdcc=17	5 091
Integrated School Health Programme (Pillar 4: Inclusive Education and Social Cohesion)			DSD	Number of beneficiaries reached through Social and Behaviour Change Programme	• Facilitate implementation of Social and Behavior Change Programme • Conduct training for Social Service Practitioners and Stakeholders on the interpretation of the Policy Framework on HIV, TB and STI's (NSP 2023-28)	62 477	70 917	85 808	39 poorest wards in all 6 Districts and 2 Metros	26 992
		DSD	Number of learners who benefited through Integrated	• Facilitate distribution of sanitary dignity packs to learners through Integrated		83 870	99 899	102 837	39 poorest wards in all 6 Districts and 2 Metros	44 288

INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT											
KEY INTEGRATION PROGRAM		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)									
IMPACT:											
OUTCOMES:		TRANSFORMATIVE UNIVERSAL OPPORTUNITIES OF EARLY CHILDHOOD DEVELOPMENT.				OUTCOME INDICATORS:					
		<ul style="list-style-type: none">• Transformative universal opportunities of early childhood development.• Universal access to quality education.• Improve the skills development programme.				<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)	
						2024/ 2025	2025/ 2026	2026/ 2027			
			School Health Programmes	School Health Programmes							
		DSD	Number of Children reached through Community-Based Prevention and Early Intervention Programmes	<ul style="list-style-type: none">• Coordinate monitoring of implementation of Community Based Services in line with the Core Package of RISIHA (former "Isibindi") Sites and Drop-in Centres.• Coordinate registration of Drop-in centers and formal safe parks.	25 045	20 837	24 000	24 500	List of wards provided	29 011	

Table 11: 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)
						2024/ 2025	2025/ 2026	2026/ 2027		
<ul style="list-style-type: none"> Awareness on different social ills (Teenage pregnancy, substance abuse, crime, abuse of state property ie schools, moral regeneration) 	6. Dysfunctional Families 6.1 Social Ills	DSD	Number of people reached through substance abuse prevention programme.	Facilitate and coordinate implementation of prevention programmes on substance abuse in schools, and Institutions of Higher Learning.	105 558	111 196	112 500	113 000	All wards	13 246
		DSD	Number of persons reached through social crime prevention programmes	Facilitate implementation of integrated social crime prevention programmes	61 080	69 522	70 500	71 000	All wards	17 447
		DSD	Number of Family Members participating in Family Preservation services	<ul style="list-style-type: none"> Family preservation services 	6 161	6 486	6810	7 150	All the 8 Districts	13 165
		DSD	Number of beneficiaries receiving Psychosocial Support Services	<ul style="list-style-type: none"> Provision of Psychosocial support services 	64 798	57 124	60 500	63 000	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)
						2024/ 2025	2025/ 2026	2026/ 2027		
GBVF Action Plan:										
• Improved public participation for safety and awareness of GBV&F	1. Dysfunctional Families 1.1 Social Ills	DSD	Number of victims of crime and violence accessing support services	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services.	22 927	19 748	20 735	21 772	All the 8 districts	40 281
			Number of persons reached through Gender Based Violence prevention programmes	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	86 253	96 968	101 816	106 907	All the 8 districts	

Table 12: Action Plan for Integration Program 4: Anti-Poverty and Food Security

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND FOOD SECURITY									
IMPACT: 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)									
OUTCOME: Access to social protection for all and opportunities for reduction of inequality.									
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (R'000)
						2024/2025	2025/2026	2026/2027	
1. Reduction in poverty levels and improved food and nutrition security.	6. Dysfunctional Families 6.1 Rising Social Ills	DSD	Number of people benefiting from poverty reduction initiatives	<ul style="list-style-type: none"> Provide access to safe and nutritious food through Household & community food gardens and Community Nutrition Development Centre. 	4 320	4 352	4 400	4 600	14 439
			Number of children placed with valid foster care orders	<ul style="list-style-type: none"> Place children in foster care Monitor children placed with valid foster care orders Funding of CPOs Implement Independent living programme 	54 406	50 559	51 901	52 238	36 410
			Number of beneficiaries receiving Social Relief of Distress Programmes	<ul style="list-style-type: none"> Provision of Social Relief of Distress Programmes 	18 420 SRD applications awarded	21 505	Not available	Not available	-
		SASSA	Number of social grants beneficiaries	<ul style="list-style-type: none"> Provision of social grants 	2 847 877 grants in payment including Grant-in-Aid.	2 931 241	Not available	Not available	-
			Number of beneficiaries who benefited from DSD Social Relief Programmes	<ul style="list-style-type: none"> Provision of SRD services to people experiencing distress. 	3 441	4 582	5 399	5 660	9 057

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND FOOD SECURITY										
IMPACT: 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)										
OUTCOME INDICATOR: Empowered, sustainable and self-reliant communities										
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2024/ 2025	2025/ 2026	2026/ 2027		
2. Strengthen implementation of the Provincial Integrated Anti – Poverty strategy (PIAPS) and Nutrition interventions to mitigate against Child Poverty & Malnutrition	6. Dysfunctional Families	DSD	Implementation of Integrated Mother & Child Development Support Programme (Malnutrition Intervention Programme)	Develop Concept Document, 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	4 1199	All Districts focusing on malnutrition hot spot areas	-
	6.1 Rising Social Ills									
3. Develop sustainable interventions and increased economic opportunities		Social Development Portfolio – DSD, SASSA, NDA	Number of Children diagnosed as suffering from Moderate & Severe Acute Malnutrition & their Mothers identified & registered for Birth Certificates & IDs for registration, empowerment Programmes	Roll out of ICROP in all districts to deliver One-Stop Services to Citizens Identify Key Programmes for ICROP eg Community Dialogues; Empowerment Programmes etc	5	8	8	8	39 poorest wards in all 6 Districts and 2 Metros	-
		DSD	Number of work opportunities created through EPWP	Appointment and placement of participants into various EPWP projects	371	230	270	310	All Districts	5 715

Table 13: Action Plan for Integration Program 8: Non-Communicable Diseases, Mental Health & Social Determinants of Health

NON-COMMUNICABLE DISEASES, MENTAL HEALTH & SOCIAL DETERMINANTS OF HEALTH										
KEY INTEGRATION PROGRAM		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)								
IMPACT:		OUTCOME INDICATORS: Quality of health services improved Disease burden reduced Morbidity and Premature mortality due to Non-Communicable diseases reduced								
OUTCOMES: Increased life expectancy. A society with enabled social determinant drivers of health and educations. Improved health profile in communities (all wards)		ACTIVITIES		BASELINE		TARGETS		SPATIAL REFERENCING (Municipality and Ward Coordinates)		BUDGET (Costed) R'000
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR			2024/ 2025	2025/ 2026	2026/ 2027		
Strengthening Rehabilitation Services	6. Dysfunctional Families 6.1 Social Ills	DSD	Number of service users who accessed Substance Disorder Treatment Services	• Facilitate implementation of substance abuse treatment services.	1 827	1 921	2000	2500	All wards	250 000
Promote and enable health and wellness across the life course.	2. Lack of adequate primary health care, treatment facilities 2.1 Inadequate access to healthcare services and treatment facilities.	DSD	Number of households supported for household food security.	• Promote healthy diets household food production.	340	302	380	390	All wards	-

Table 14: Transformation Programmes, Youth Development, Skills Development And Training - Integration Plan

Key Integration Program: Transformation Programmes, Youth Development, Skills Development And Training (Skills Development)										
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS				BUDGET (Costed) R'000
						2024/ 2025	2025/ 2026	2026/ 2027	2027/2028	
		DSD	Number of skills development programmes coordinated	To coordinate learnership skills programmes including bursaries and internships	Internships	3 (50)	2 (50)	3 (75)	2 (75)	R3,283,875.00 (HWSETA)
					Learnerships	1 (71)	2 (60)	2 (60)	2 (60)	R3,645 000.00 (Voted Funds)
					Skills programmes	22 (3382)	22 (3382)	22 (3382)	22 (3382)	N/A
					Artisan Development	N/A	N/A	N/A	N/A	R11,381 000.00 (Voted Funds)
			Number of beneficiaries for skills development programmes (18.1 and 18.2)		Bursaries	24 (146)	23 (150)	23 (150)	23 (150)	R3,198 000.00 (Voted Funds)
						3649	3642	3667	3667	R300 000 (HWSETA)
Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.	Children exiting Alternative Care not adequately prepared for independent adulthood resulting in dysfunctional families	DSD	Number of children placed with valid foster care orders (s176 of the Children's Act, 38 of 2005 as amended)	Extension of foster care orders enabling a person who has been placed in alternative care as a child to remain in alternative care until the age of 21 years in line with s176 of the Children's Act, 38 of 2005 as amended.		1 873	2 001	2 250	2 199	-
				Implementation of Independent Living Programmes						

EMPLOYMENT OPPORTUNITIES

KEY INTEGRATION PROGRAM: TRANSFORMATION PROGRAMMES, YOUTH DEVELOPMENT, SKILLS DEVELOPMENT AND TRAINING (EMPLOYMENT OPPORTUNITIES)									
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)
						2024/ 2025	2025/ 2026	2026/ 2027	
Employment opportunities created		DSD	Number of work opportunities created through EPWP	Appointment and placement of participants into various EPWP projects	371	230	270	310	All Districts
									R8 811 000

GBV-F RESPONSE

KEY INTEGRATION PROGRAM: TRANSFORMATION PROGRAMMES, YOUTH DEVELOPMENT, SKILLS DEVELOPMENT AND TRAINING (PROVINCIAL GBV-F RESPONSE)									
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)
						2024/ 2025	2025/ 2026	2026/ 2027	
		DSD	Number of victims of crime and violence accessing support services	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services.	7 516	7 899	8 294	8 708	All wards including 39 poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.
			Number of persons reached through Gender Based Violence Prevention Programmes	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	33 359	38 787	40 726	42 762	All wards including 39 poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.
									- Budget included in the above indicator.

i. PROGRAMME OF ACTION

Table 15: Programme of Action

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
MTSF IMPACT: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM								
PDP GOAL 4: HUMAN DEVELOPMENT								
PDP Focus Area: SOCIAL PROTECTION AND VIABLE COMMUNITIES								
OUTCOME	OUTCOME INDICATOR	INTERVENTION	INDICATOR	BASILINE	TARGET 2024/25	BUDGET (R'000)	SPATIAL REFERENCING	RESPONSIBILITY
Transformed social welfare	Develop a comprehensive social security system by optimising the social welfare policy, legislative framework and develop appropriate norms and standards for service delivery	Implement welfare interventions including an essential minimum psychosocial support service (in line with norms and standards)	Approval and implementation of provincial gender-based violence and Femicide Strategy	Draft gender-based violence and Femicide Strategy	0	40 281	-	Lead: DSD Support: SAPS, DOCS, Municipalities, DOH
			Number of persons reached through Integrated Gender Based Violence prevention programmes	42 672	96 968		All Districts	Lead: DSD Support: SAPS, DOCS, NPOs, Municipalities
Transformed social welfare	Increase access to substance abuse prevention programmes by 2024	Implement welfare interventions including an essential minimum psychosocial support services (in line with norms and standards)	Number of people accessing substance abuse prevention programmes	468 217	111 196	13 246	All Districts	Lead: DSD Support: SAPS, DOCS, NPOs, Municipalities, DOH
Improved development outcomes for women, youth and persons with disabilities	Ensure roll-out of basket of social services to families caring for children and adults of disabilities regardless of geographical location.	Revitalize the family system by building capable and resilient families and communities	Number of family members participating in Family Preservation service	75 054 members participated in Family Preservation service. Was revised down to 15 004	24 816	13 165	All Districts	Lead: DSD Support: DSRAC, NPOs, Municipalities
Transformed social welfare	Develop a comprehensive social security system by optimising the social welfare policy, legislative framework	Improve coordination of the NPOs and social sector stakeholders	Enhanced functionality of the NPO sector.	3 266 funded organisations monitored for compliance in line with Departmental prescripts	1 251	182	All Districts	Lead: DSD Support: NPOs, Municipalities

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
MTSF IMPACT: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM									
PDP GOAL 4: HUMAN DEVELOPMENT									
PDP Focus Area: SOCIAL PROTECTION AND VIABLE COMMUNITIES									
OUTCOME	OUTCOME INDICATOR	INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	BUDGET (R'000)	SPATIAL REFERENCING	RESPONSIBILITY	
	and develop appropriate norms and standards for service delivery	Increase the number of Social Services Professionals	Number of social service professionals in the public service	3 187 social services professionals	200	-	All Districts	Lead: DSD Support: DOH, DOE	
Sustainable Community Development	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households	Create vibrant and sustainable communities	Number of households empowered through sustainable Livelihood programmes	127 330 households profiled	29 013	-	All Districts	Lead: DSD Support: Municipalities, All departments	
			% of CSG recipients below 60 linked to sustainable livelihoods opportunities	New 318	1 465	-	All Districts	All Districts	
Sustainable community development	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households	Implement and Coordinate Anti-poverty Programme / initiatives (Quintile approach used)	Implementation of the Anti-poverty programme. Initiatives in 16 approach used)	Implementation of the Anti-poverty programme. Initiatives in 16 sites	5	454	39 Poorest Wards	Lead: DSD Support: All departments, Municipalities	
			Number of people benefiting from poverty reduction initiatives	18 048		14 439		Lead: DSD Support: All departments, Municipalities	
			Reduction of Child poverty and malnutrition (R60 million to support 30,000 vulnerable households in Anti-Poverty sites) *(1)	Number of beneficiaries (in the Anti-Poverty sites)	4 119	-	39 poorest wards in all 6 Districts and 2 Metros	Lead: DSD/ Support: DRDAR and other departments, Municipalities	

2.3.6 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 16: Implementation of the GRPBMEAF 2024/25

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 INSTITUTIONAL PLANNING	
Requirements	Key Features
Departments' 2020/2024 Strategic Plans (SPS) and revised thereof, the 2024/25 Annual Performance Plans (APPs) and 2024/25 Operational plan responsive to women, youth and persons with disabilities	The Departments' 2020/2024 Strategic Plans (SPS) and the 2024/25 Annual Performance Plans (APPs) is responsive to women, youth and persons with disabilities
The situational analysis of provincial departments identify challenges faced by WYPD in line with its mandate.	The External Environmental analysis and socio-economic demographics of 2024/25 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 TIDs indicate how data collection will be disaggregated by sex, age and 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 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	<p>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, abused 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.</p> <p>The Department implements Gender-Based Violence and Femicide National Strategic Plan (GBVF NSP) Pillar 4 which sets out to provide a cohesive strategic framework to guide the provincial response to GBVF crisis in the province. The Department facilitate access to remedies for immediate and effective assistance, shelter homes and protections to the victims.</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.	The department has utilised finding of evaluations to improve implementation of the following programmes: Provincial Integrated Anti-Poverty Strategy, Child Malnutrition and Teenage Pregnancy.
List the Research/s commissioned/undertaken during the reporting period	<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> <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.

Pillar 4: WYPD RESPONSIVE EVALUATION, KNOWLEDGE AND EVIDENCE		
		<ul style="list-style-type: none">Demographic Dividend in South Africa: A Case Study of the Eastern CapeReport on Rapid Assessment of Gender Based Violence (GBV) IN OR Tambo DistrictAssessment of migration patterns in the Eastern Cape Province: Implications for government service deliveryResearch Report on trends, root causes, and, Support Services 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		Vote 04 includes specific reference to WYPD empowerment through programmes that are meant for women, youth and persons with disability empowerment.
List provincial departments with Budget Votes addressing WYPD.		
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

ii. EVALUATION PLAN 2024/25

Table 17: DSD Evaluation Plan

RESEARCH FOCUS AREA	DATE OF COMPLETION	BUDGET
The focus of this study will be to investigate factors that contribute to the high incidences of GBV in affected local communities.	March 2025	200 000
The focus of the study is to evaluate the impact of the Expanded Public Works Programme (EPWP) in response to the questions that were raised by the Eastern Cape Portfolio Committee in the 2020/2021 financial year	March 2025	500 000

2.3.8 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

The Department will focus on the following services to Military Veterans:

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

2.3.9 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.10 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.

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.

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

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

2.3.14: ANTI-POVERTY CONTRIBUTION

Table 18: DSD Anti-Poverty Contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	2024/25 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	29 013 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	24 816 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 Families	Young people, children, women, people with disabilities, older persons
		Number of victims of crime and violence accessing Support services	19 748 victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organisations / 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	319 victims of GBVF and crime who accessed sheltering services		Victim Empowerment	
		Number of beneficiaries reached through Social and Behaviour Change Programmes	70 917 beneficiaries reached through Social and Behaviour Change Programmes	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 (LGBTIQ+’s) and Families experiencing Gender Based Violence
Pillar 2: Investment in human capital	Improved quality of education Participation in skills development/ empowerment programmes	Number of beneficiaries receiving Psychosocial Support Services	57 124 beneficiaries receiving Psychosocial Support Services	Provision of psychosocial Support Services	HIV and AIDS	Vulnerable groups and marginalized
		Number of learners who benefited through Integrated School Health Programmes	99 899 learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Social Relief	Children, Young people and Women
		Number of youths participating in skills development Programmes.	2 705 youth participating in skills development Programmes.	Access to skills development, capacity building and institutional building programmes	Youth Development	
		Number of women participating in women empowerment programmes	11 648 women participating in women empowerment programmes		Women Development	
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	6 346 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 benefited from DSD Social Relief Programmes	4 582 beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counseling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Social Relief	

2.3.12 INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

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

Figure 1: Life-Cycle Approach



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

BENEFICIARY	SERVICES	PROGRAMME
<ul style="list-style-type: none"> - Infant Development (Newborn - 1 year); - Toddler Development (1 - 3 years); - Preschooler Development (3 - 5 years); - Middle childhood Development (6 - 11 years) - Children in need of care and protection (0-18) - Children with disabilities 	<p>Child Care and Protection</p> <p>Alternative placement (Foster care placement, CYCC and Adoption)</p> <p>Community Based Care Services</p> <p>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.</p> <p>This includes the National Youth Service Programme.</p> <p>Current funding focus on youth clubs and cooperatives and need to be expanded to NPOs which provide youth development services including skills development.</p> <p>CYCCs for children and youth between the ages 18-24 accessing services specified for orphans, child-headed households and children living on the streets</p>	<ul style="list-style-type: none"> - Youth Development - Women Development - Crime Prevention and Support - Substance Abuse Prevention and Rehabilitation - Victim Empowerment Programme - Psycho- social support (Counselling and material support) - Community Nutrition and Development Centre - Social and Behavior Change Programmes - Integrated School Health Programmes
<ul style="list-style-type: none"> - Women (single, married, divorced and widows) - Abused women - Men - Persons with disabilities - Families 	<p>Women participate in socio-economic empowerment programmes to create their own sustainable livelihoods.</p> <p>Single mothers, female-headed households and victims of GBV and Femicide.</p> <p>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.</p> <p>Women empowerment is broader than economic empowerment.</p> <p>Promotion of savings clubs should be included in all funded programmes.</p> <p>Women and gender rights in their programmes focusing the various policies and charters in this sphere.</p>	<ul style="list-style-type: none"> - Women Development - Crime Prevention and Support - Substance Abuse Prevention and Rehabilitation - Victim Empowerment Programme - Psycho- social support (Counselling and material support) - Community Nutrition and Development Centre - Integrated Services to Families - Facilities for Persons with disabilities (skills development) - Community Based Rehabilitation
<ul style="list-style-type: none"> - Older Persons 	<p>Care, protection and development of older persons</p>	<ul style="list-style-type: none"> - Community Nutrition and Development Centre - Community Based Service Centres for older persons - Residential Facilities - Victim Empowerment Programme - Psycho- social support (Counselling and material support)

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

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

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

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

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

2.3.14 DISTRICT DEVELOPMENT MODEL

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

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

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to formally institutionalize, provincialize and localize the DDM with structured response and accountability.

The Department will participate through district offices in ward-based planning and Municipal IDP processes to ensure alignment of departmental plans and budgets with local government plans.

The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced and integrated

These key projects will be implemented through these interventions: A myriad of integrated Developmental Social Services intervention are implemented with the District to address the social ills that exist. The following interventions are implemented with stakeholders and Social Partners.

• KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

Over the MTSF, the Department will contribute to the DDM through these interventions.

Table 20: District Development Model Interventions

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

An Annexure with the list of projects that will be implemented by the Department in 2024/25 is included under PART C – Annexures to the APP.

2.3.15 INTERGRATED COMMUNITY REGISTRATION OUTREACH PROGRAMME (ICROP)

The Constitution compels all of us in government to make sure that we provide opportunities for everyone to have access to social security. It is for this noble cause that the Department has partnered with the South African Social Security Agency and the Department of Home Affairs to consciously drive the Integrated Community Out-Reach programmes 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

In this financial year, the Department will together with other stakeholders will 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 DRDAR (farming), Home Affairs (ID and Birth Certificates Applications) and the Department of Health (Health Screening).

3. UPDATES TO RELEVANT COURT RULINGS

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

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

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

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

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

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

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

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

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

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

The District received an anonymous tip off alleging corruption and mismanagement of subsidised funds at the Sakhingomso Training and Development Centre in Mthatha. The District reported the allegations to the Provincial Head Office and requested a forensic investigation. The District then decided to suspend the further payment of subsidies to the Centre pending the finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

The High Court found that the Department had not complied with the service level agreement and was in

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

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

iv. High Court Matter on the reduction of subsidies –
Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022

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

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

negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART B

OUR STRATEGIC FOCUS



1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

2. UPDATED SITUATIONAL ANALYSIS

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

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)

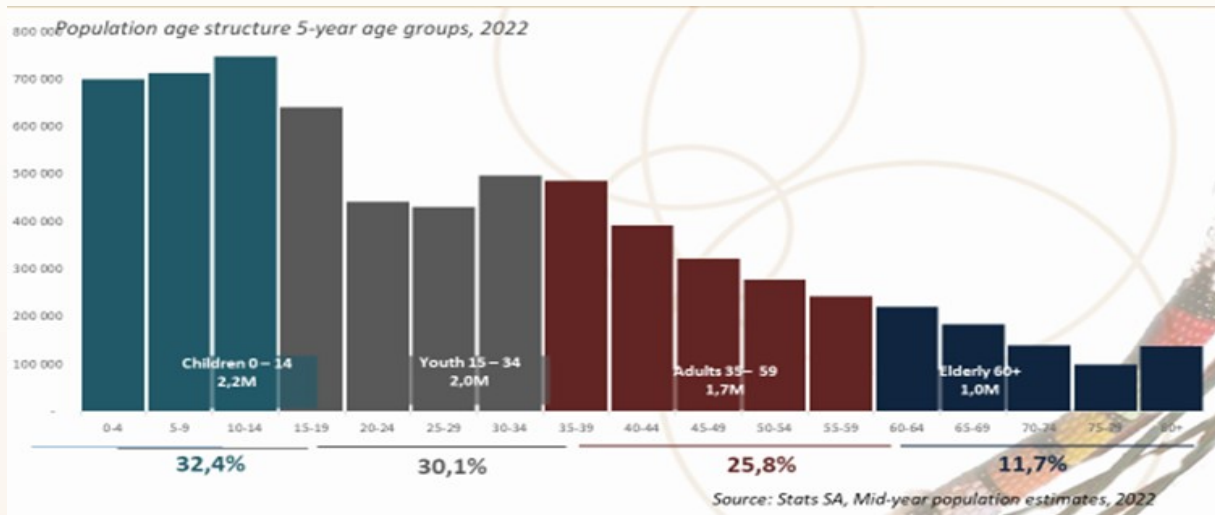
DEVELOPMENTAL SOCIAL WELFARE AND COMMUNITY DEVELOPMENT INDICATORS

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

SOCIAL INDICATORS	
1. Population size and Composition	2. Demographic Dividend
3. Gender, Population and Development	4. Population and Environment
5. Population, Education and Development	6. Population Migration Patterns
7. Household Characteristics	8. Poverty Levels
9. Unemployment	10. Food Security
11. Health Profile	12. Vulnerable Groups (Youth, Women, Children, Persons with disabilities & Older Persons)
13. Crime, Gender Based Violence and Substance Abuse	14. Status of families
15. Climate Change	

SOCIAL INDICATOR 1: POPULATION SIZE AND COMPOSITION

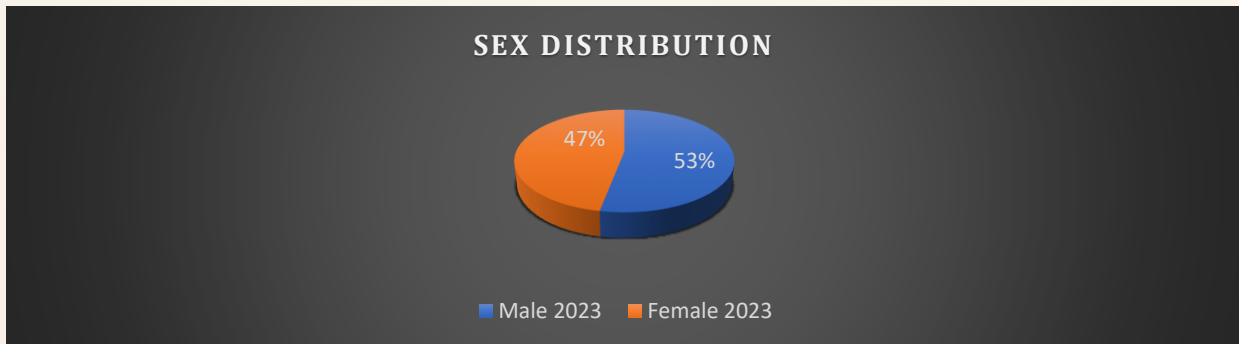
Figure: 1 Eastern Cape Total Population Structure by Age group - 2022



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.

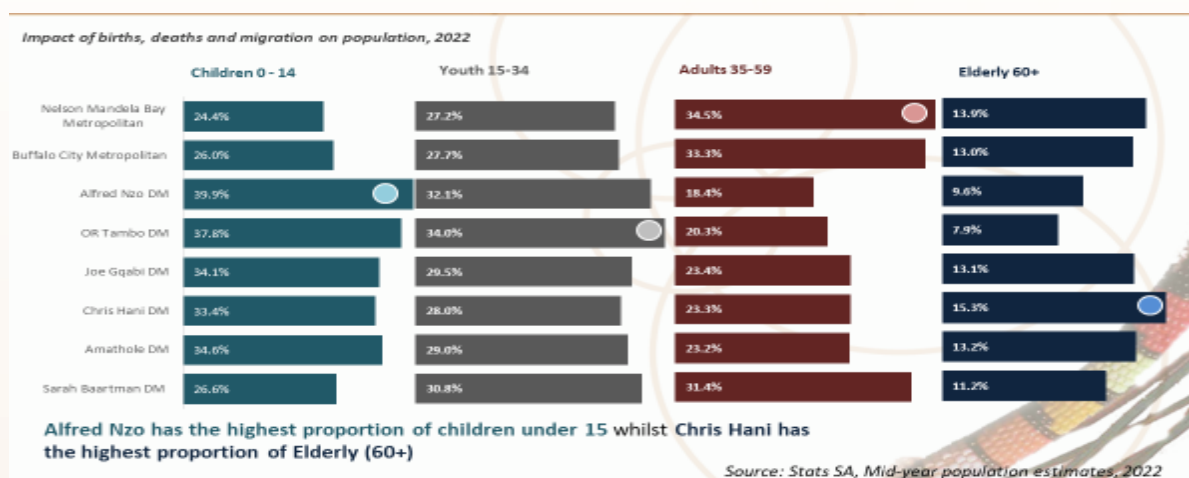
Figure 2: Sex Distribution



Statistics South Africa, Census 2022

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

Figure 3: Eastern Cape Districts Population Structure 2022



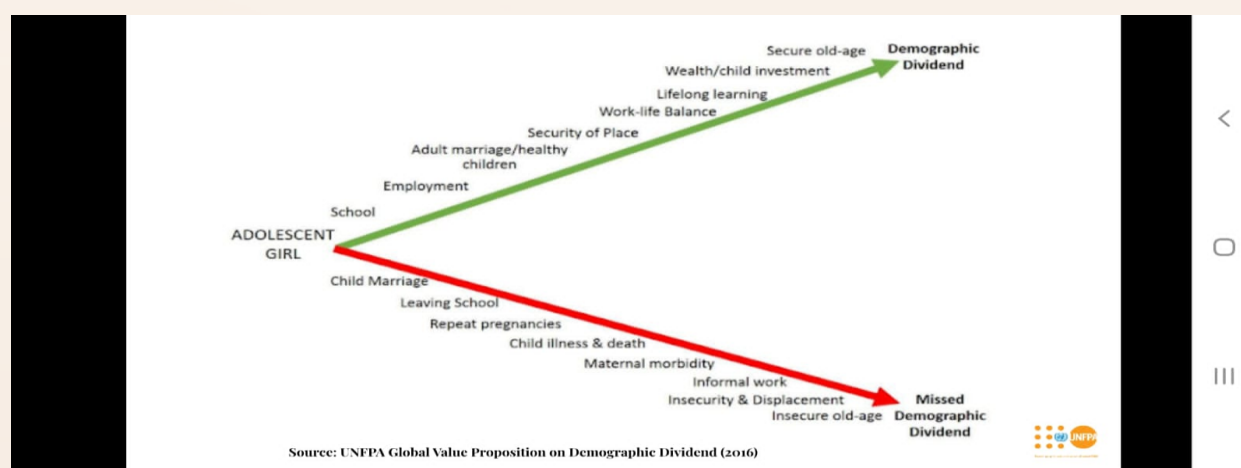
The district municipality with the highest population is O.R. Tambo and their population is continuously increasing, followed by Nelson Mandela Municipality whose population dropped in 2022, also BCM, Chris Hani, and Amathole are also experiencing a population drop-down. The O.R Tambo District Municipality 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 Amatole 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 OR Tambo district. The district with the lowest proportion of children under 15 years is Sarah Baartman. OR 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 OR Tambo.

SOCIAL INDICATOR 2: DEMOGRAPHIC DIVIDEND

Figure 4: 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 Monnakgotla (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 3: 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 4: 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 5: 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 6: 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.

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.

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.

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.

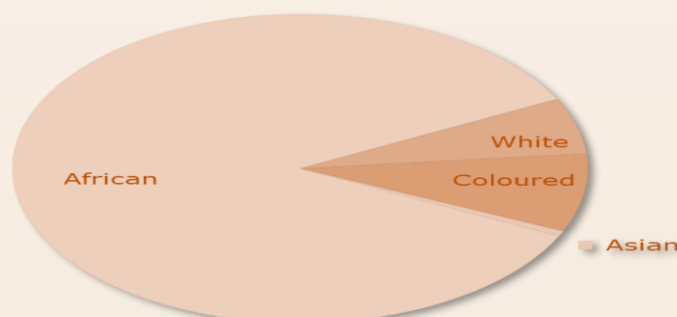
SOCIAL INDICATOR 7: HOUSEHOLD CHARACTERISTICS

The Eastern Cape Province has a total of 1,880,000 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 2021.

FIGURE 5: 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 6: Number of households by population group in the province, 2021

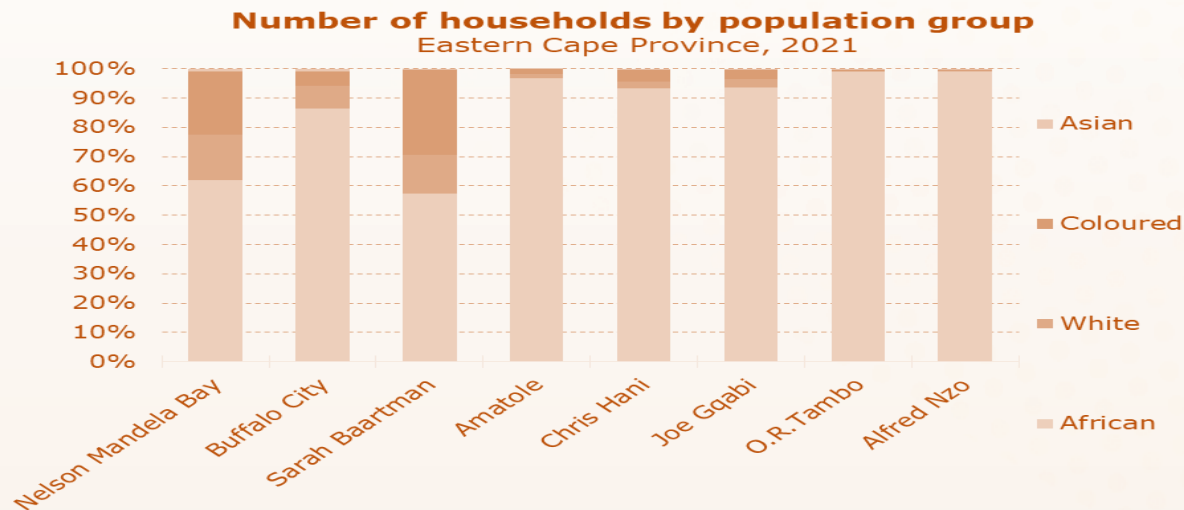


Table 1: Distribution of Households by Age Groups of Household Head and District Municipality, CS 2016

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.

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

Table: 3 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

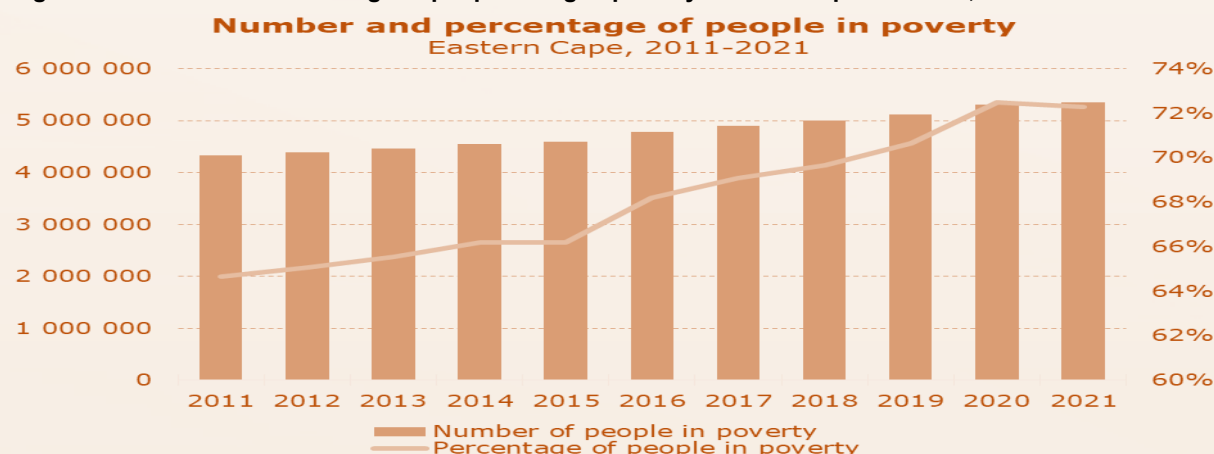
Table: 3 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphan hood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district 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

SOCIAL INDICATOR 8: POVERTY LEVELS

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 7: Number and Percentage of people living in poverty-Eastern Cape Province, 2021-2021



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.

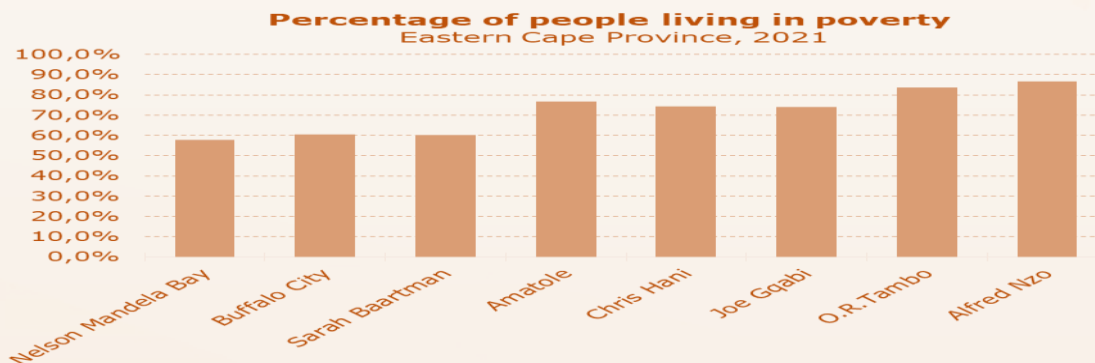
TABLE 4: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - EASTERN CAPE, 2011-2021 [PERCENTAGE]

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

Source: IHS Markit Regional eXplorer version 2257

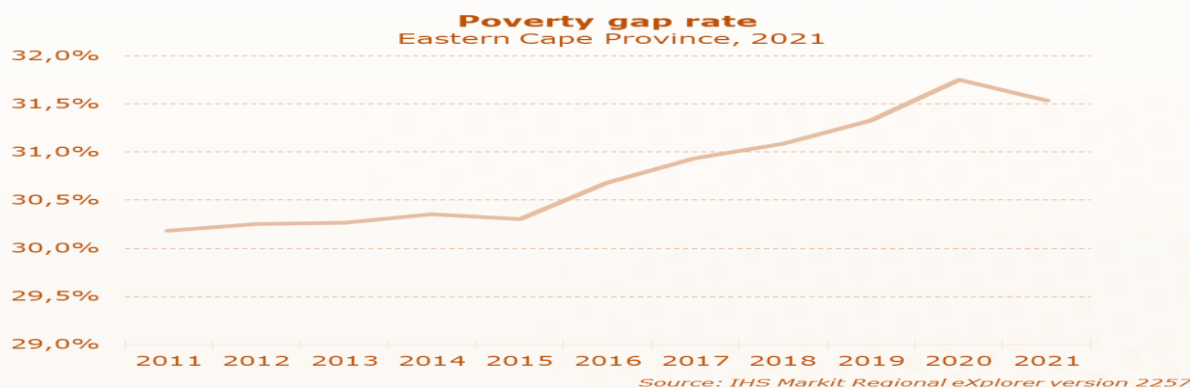
In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 86.5%. The lowest percentage of people living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

Poverty Gap Rate

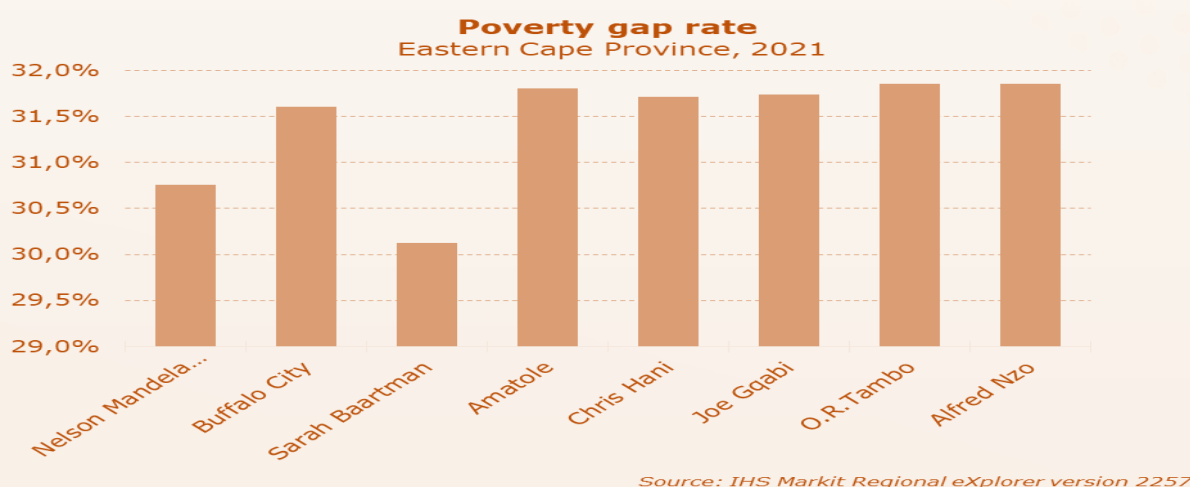
The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is

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 9: 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.

Figure 10: 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 9: UNEMPLOYMENT

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 5: Unemployment rate in the Eastern Cape and national total, 2011-2021 [number percentage]

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 6: Unemployment rate in the Eastern Cape and National total, 2011-2021 [Percentage]

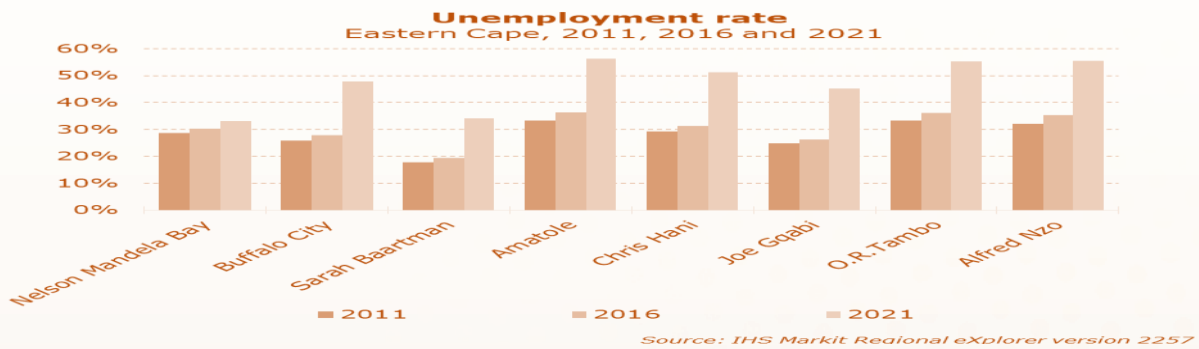
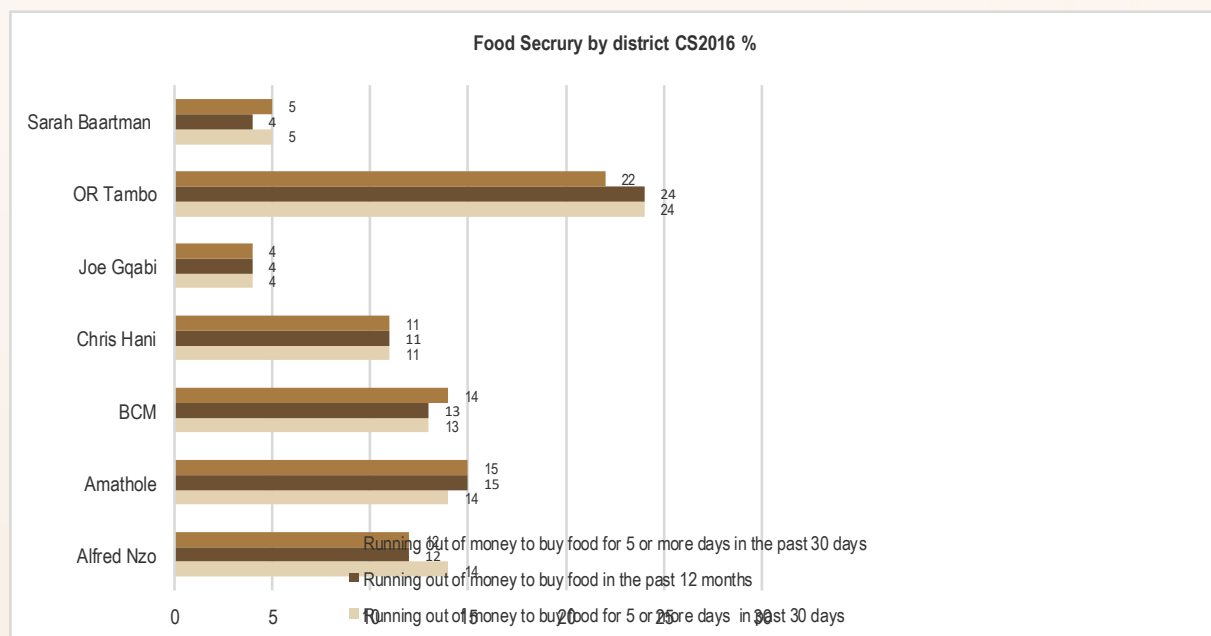
Years	Eastern Cape	National Total
2011	28.2%	25.1%
2012	28.9%	25.1%
2013	29.6%	25.2%
2014	29.4%	25.2%
2015	29.2%	25.5%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	35.0%	27.4%
2019	38.0%	28.4%
2020	41.5%	30.3%
2021	45.6%	33.6%

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 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.

Figure 11: Unemployed and unemployment rate

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.

Figure 12: Unemployment rate in the Eastern cape Province, 2011-2021**SOCIAL INDICATOR 10: FOOD SECURITY****Figure 13: 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.

Table 7: Distribution of Households that ran out of money to buy food in the last 12 months by District Municipalities, Cs 2016/ duplication

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	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 7 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).

Table 8: 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: Ntabankulu	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: Mbhashe	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: 8 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 11: 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.

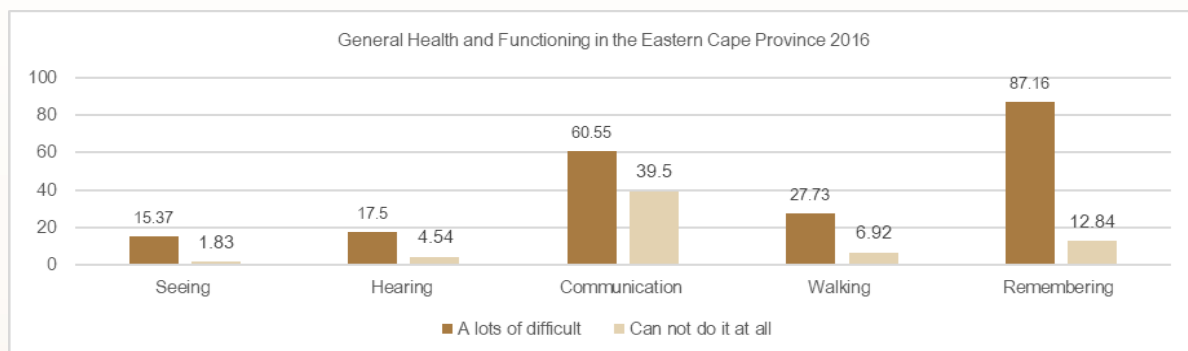
Figure 14: General Health and Functioning 2016

Figure 18 above shows that the majority of people in the Eastern Cape Province are having a lot of difficulties in remembering at 87.16% and 12.84% cannot remember at all. The impact of disability on the living conditions of people living in specifically rural of the Eastern Cape is not addressed. Despite the improved situation of households with a disabled family member in terms of financial resources (due primarily to the allocation of disability grants), other measures of poverty (education and employment) remain divisive for those with disabilities.

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.

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.

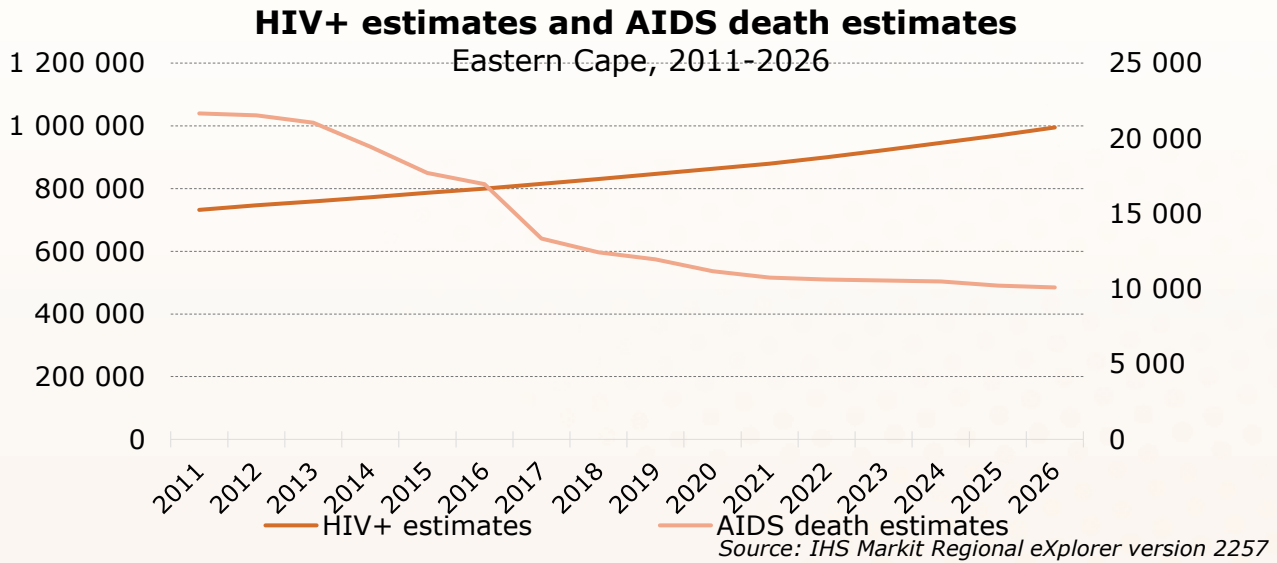
Table: 9 Number of HIV+ people - Eastern Cape and National total, 2011-2021

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.

Figure 15: Aids Profile and Forecast -Eastern Cape Province, 2011-2026



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 21700 in 2011 and 10800 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of -6.76% (or -10900 people). For the year 2021, they represented 0.15% of the total population of the entire province.

SOCIAL INDICATOR 12: VULNERABLE GROUPS

CHILDREN

Children in the Eastern Cape grow up in conditions of abject poverty and neglect. Children raised in such poor families are mostly at risk of infant death, low birth weight, stunted growth, poor adjustment to school, increased repetition and school dropout. Challenges facing children include exposure to abuse, neglect, abandonment, exploitation, orphan hood and conditions which compromise their access to fundamental rights as enshrined in Section 28 of the Constitution of the Republic of South Africa as well as the Children's Act, 38 of 2005 as amended. The care of children is clearly outlined by the Children's Act, 38 of 2005 in line with section 28 of the Constitution. It protects the rights of children from birth to 18 years.

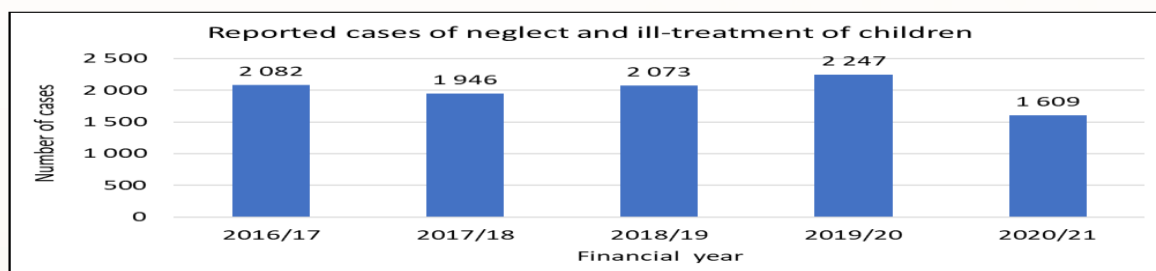
The Children's Act outlines the rights and responsibilities of parents, caregivers and others who are involved in children's lives formally or informally. Chapter 3 of the Children's Act (henceforth referred to as "the Act") focuses on parental responsibilities and rights, while section 7 addresses the 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.

Child Malnutrition

According to the South African Human Rights Commission on the Prevalence of Severe Acute Malnutrition (SAM) in Children in the Eastern Cape (12 November 2023) 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% of the Eastern Cape population are food insecure, with 17 per cent deemed food inadequate and 8 per cent severely food inadequate.

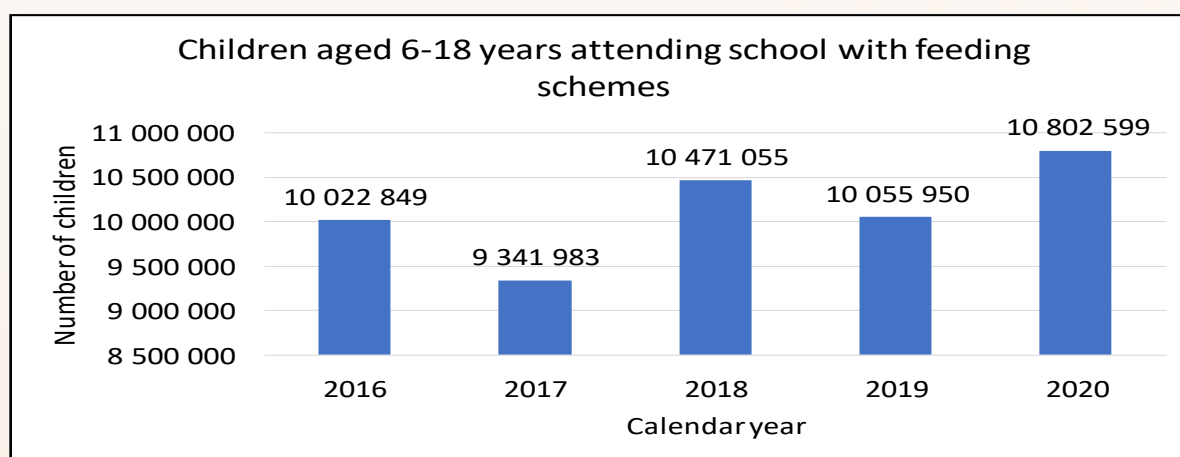
The report further states that 1 722 children under 5 years were newly diagnosed with severe acute malnutrition between August 2022 and September 2023. Of these 114 died. Most these children were coming from rural areas compared to urban areas. That means Eastern Cape rural areas are experiencing high rate of unemployment, poverty levels, illiterate and lacking food supplier which are major drivers of poverty and malnutrition in the Eastern Cape.

The Department of Social Development in the Eastern Cape need to strengthen support to existing community nutrition centres, household food gardening projects, training on community nutrition counselling and support in response to the identification of malnourished children. Further recommendation is the integration and collaboration in execution of plans and programs in the social transformation cluster

Figure 16: Reported cases of neglect and ill-treatment of children

SAPS; Data note: 2016/17 to 2020/21

The cases of neglect and ill-treatment of children in South Africa decreased by 473 representing 22.72% over the period of 2016/17 to 2020/21. Gauteng had the highest number of cases of neglect and ill-treatment of children, followed by Western Cape.

Figure 17: Children aged 6-18 years attending schools with feeding schemes

Stats SA General Household Survey; Data note: 2016 to 2020

Education development

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.

CHILDREN: PARENTAL SURVIVAL- ORPHANHOOD

Table 10: 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

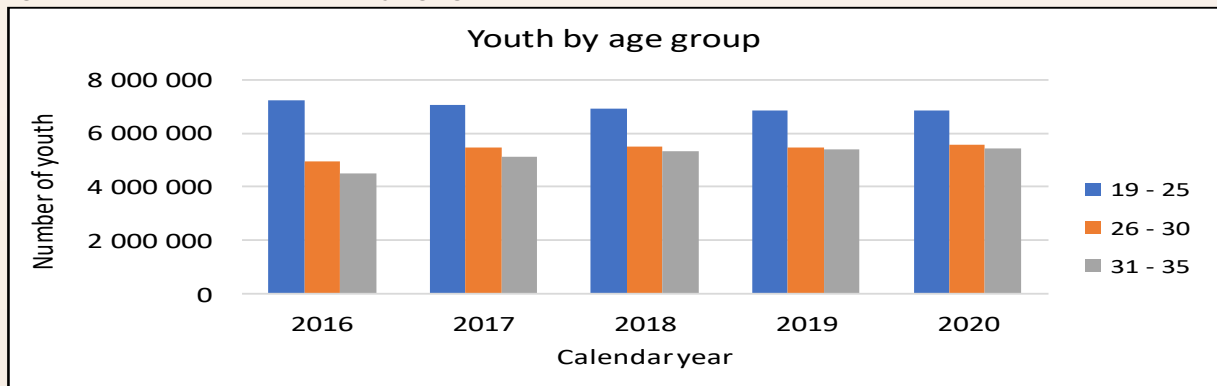
Source: Statistics South Africa, Community Survey 2016

Table 12: 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 orphanhood 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%.

YOUTH

Figure 18: Eastern Cape Youth by age group

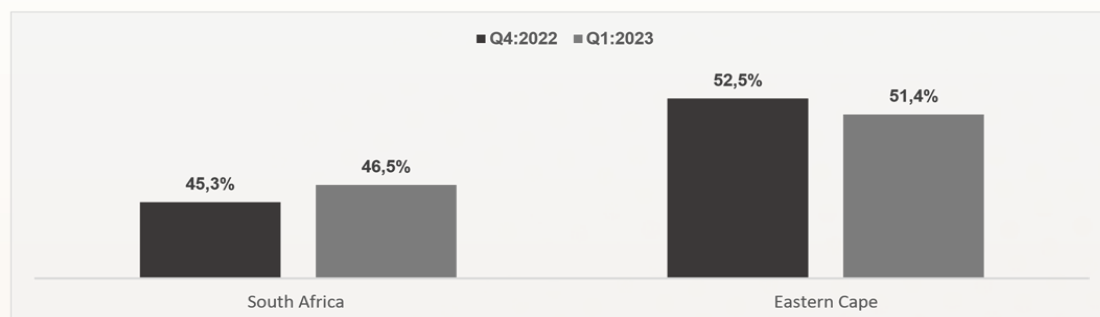


Stats SA General Household Survey; Data note: 2016 to 2020

The youth aged 19-25 years is the largest group, followed by the 26-30 years group and then the 31-35 years group over the period of 2016 to 2020.

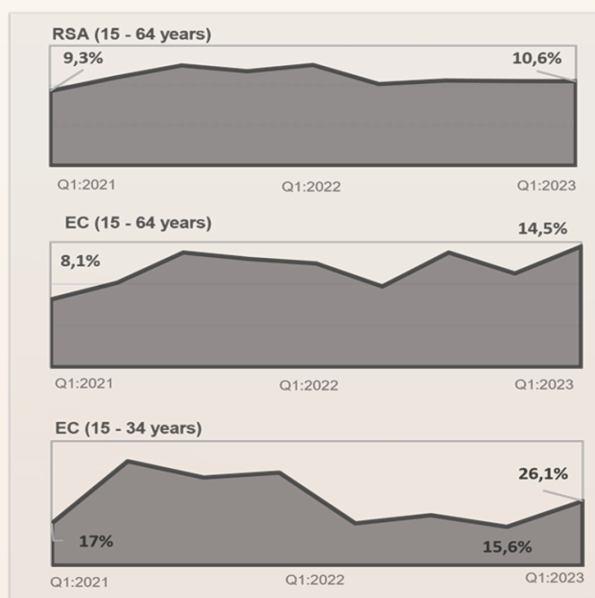
The number of people aged 15-24 years increased between 2011 and 2022. Their contribution to the provincial population barely changed within this. Also, the number of people aged 25-34 years increased

from 2011 to 2022. The propensity for sizeable growth in the youth population in the province is tempered by a significant volume of out-migration by people in this and other proximate age groups. It would appear that the Province is yet to demonstrate a capacity to convert the numerical strength of the youth population into an asset for economic growth and human development in the Eastern Cape.

Figure 19: 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%.

Figure 20: Eastern Cape Graduate Unemployment Rate

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

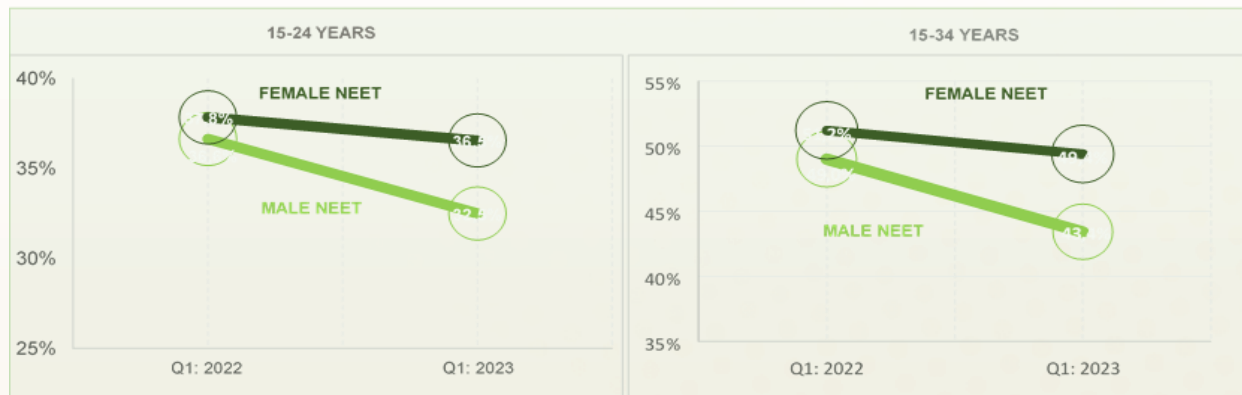
South Africa's 10,6% graduate unemployment rate is higher than the 9,3% recorded in Q1 of 2021 while Eastern Cape graduate unemployment rate is above the average at 14,5% in the first quarter of

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.

EASTERN CAPE YOUTH 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%.

Figure 21: 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).

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 SMMs 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:)

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.

Table 11: Number of Persons with Disability aged 5 Years and Older per Province

Province	2016	2017	2018	2019	2020
Eastern Cape	319 858	282 449	289 933	515 224	325 303
Free State	157 993	120 532	138 556	229 184	171 109
Gauteng	512 040	451 324	404 182	679 722	543 257
KwaZulu-Natal	411 600	387 892	404 542	660 198	495 372
Limpopo	221 306	171 352	331 656	392 505	287 139
Mpumalanga	159 721	173 102	177 948	253 742	154 689
Northern Cape	75 667	75 806	71 193	142 098	138 996
North West	226 904	220 312	225 319	300 414	196 899
Western Cape	214 642	240 515	210 138	287 906	286 161
Total	2 278 731	2 123 284	2 253 467	3 460 993	2 598 924

Stats SA General Household Survey; Data note: 2016 to 2020

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.

According to the 2011 census, approximately 7.5% of the national population, or 2.9 million persons, identified themselves as living with a disability (8.3% of women and 6.5% of men). 242 Depending on the definition used, the prevalence of disability could be as high as 17% of the population. 243 A higher proportion

of older persons form part of this group, with 58% of persons 75 years and older reportedly living with a disability. 244 Persons with disabilities in South Africa face a number of difficulties accessing adequate health services and education. 245 Furthermore, they experience continued economic isolation often with no prospect of securing employment. 246 In general, households headed by persons with disabilities have reduced access to basic services compared to households headed by persons without disabilities. Within the context of the COVID-19 pandemic, persons with disabilities have been disproportionately impacted worldwide

Table 12: Disability prevalence by District and population group for persons aged 5 years and older, CS 2016 in the province

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

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

The table above depicts the disability prevalence of persons aged five years and older per district municipality, within each population group. The analysis showed disability differentials with regard to the district municipalities. For instance, disability was slightly more prevalent among the Indian/Asian population group in Sarah Baartman district as well as Nelson Mandela Bay; and was more prevalent among the white population group in the following districts: Amathole, Chris Hani, Joe Gqabi, and Buffalo City. In O.R. Tambo district, disability prevalence was more prevalent within the coloured population group; while in the Alfred Nzo district, the prevalence of disability was more pronounced for the black African population group. Overall, the black African and white population groups contributed the highest disability prevalence in the Province (slightly higher than the provincial

prevalence of 8.6%); and the biggest contributing district was Alfred Nzo (with a disability prevalence of more than 10%). Buffalo City district municipality had the lowest overall disability prevalence (6,9%) which was quite less than the provincial prevalence of 8,6%.

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

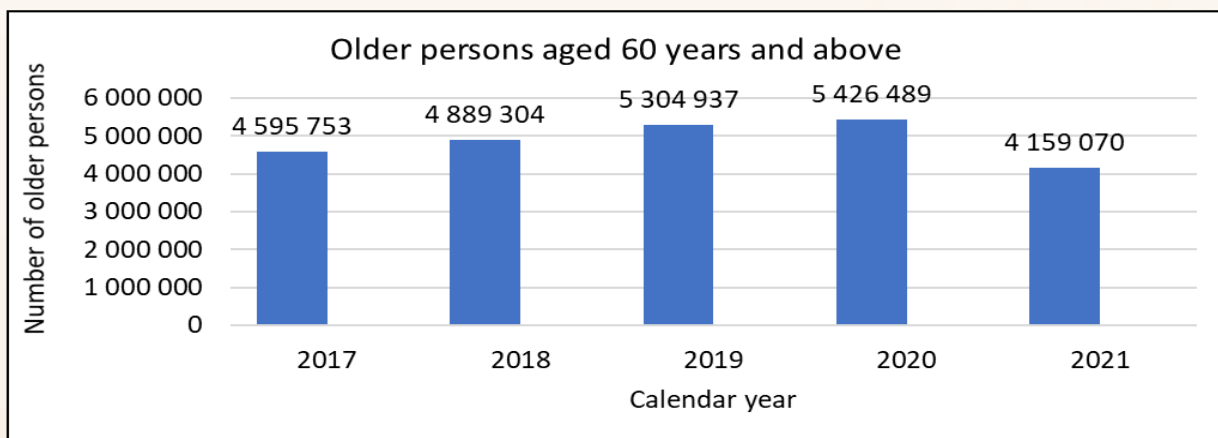
unproductive or fail to generate income, they tend to suffer more often from depression than women (OECD, 2020). Older women are more likely to be widowed, live alone, have few assets of their own and be dependent on family members for support.

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 grant 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%).

Figure 22: Eastern Cape Elderly Persons Aged 60+ years



Stats SA mid-year population estimates; Data note: July 2017 to 2021

The number of older persons decreased by 9.50% over the period of 2017 to 2021. Gauteng had the highest number of older persons, followed by KwaZulu-Natal and Eastern Cape over the period of 2017 and 2021.

SOCIAL INDICATOR 13: CRIME & SUBSTANCE ABUSE**Table 13: 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%

Source: SAPS: Eastern Cape Crime Statistics, 2023

The above table reflects crime statistics in the Eastern Cape Province from the period of 1st April 2019-June 2019 to April 2023-June 2023. The following crimes falling under the contact crime category depicted increases, murder (1 139), attempted murder (571), assault with the intent to inflict grievous bodily harm (5 350), common assault (3 338), and common robbery (738).

It is noticeable that there is a slight decrease on sexual offences in the province over the years. This can be as a result of the intervention by various stakeholders that are yielding positive results. However, sexual offences are still high, therefore, there is still a need for further interventions. Since sexual offences are crimes that are committed mostly against women, children, people living with disabilities and other

vulnerable populations, there is a need to strengthen protection services and support to these vulnerable groups.

Furthermore, the statistics reflect that there are reported crimes of robbery in the province, although they are slightly decreasing. The concern about this category of crime is that the perpetrators are usually young people. Therefore, concerted effort in the development of youth can bring solutions, since youth development programs have a potential of drawing the interest and energies of young people away from criminal activities to other positive ways of living. Also, Covid 19 is another contributing factor to crime, as many young people lost their jobs during this time and resort to acts of robbery at residential premises (8.3%).

TABLE 14: COMMUNITY REPORTED CRIMES TOP 30 STATIONS

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**

SAPS: Eastern Cape Crime Statistics, 2023

The above table shows the alarming high crime rate in the Eastern Cape Province, per area and district that were reported between April 2019 to June 2023. The data ranks the crimes committed in communities according to the number of cases reported per police station. There is a concern in the OR Tambo District, where two police stations appear on the National top

30 police stations: viz. Lusikisiki Police Station at number three and Mthatha Police Station at number five, provincially. The two stations are occupying the top two positions in the provincial list respectively. As well, Nelson Mandela Metro, also experiencing high rate of crime. Buffalo City Metro is featuring in the National TOP 30.

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

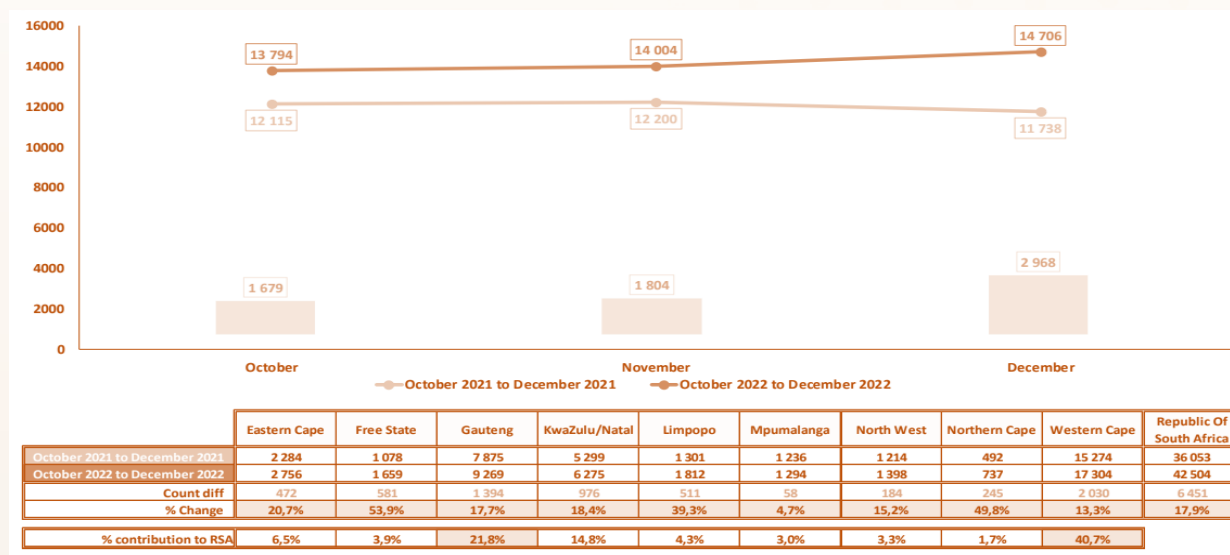
offences reported to SAPS in 2013/2014. By their nature, statistics on VAWC are believed to be gross underestimates of the true extent of VAC in the country; it has been estimated that only one in nine women report incidences of sexual violence. Despite significant legislation in place to protect women 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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Figure 23: Drug Related Crimes per Province



Source: Crime Stats by SAPS (2022/23 Third Quarter)

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.

SOCIAL INDICATOR 14: STATUS OF FAMILIES IN THE EASTERN CAPE

STATUS OF FAMILIES IN THE EASTERN CAPE

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:

- **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.

- **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.

- **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".

- **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

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. 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 15: IMPACT OF CLIMATE CHANGE AND DISASTERS

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

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

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

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

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

FINDINGS OF RESEARCH, EVALUATION IMPACT STUDIES

Below are the findings and recommendations that influence the Departmental interventions

NO	FINANCIAL YEAR	TYPE OF RESEARCH/EVALUATION	OBJECTIVES OF THE RESEARCH/ EVALUATION	RECOMMENDATIONS AND STRATEGIC ACTIONS
1.	2012	Research on Factors Associated with Teenage Pregnancy in Eastern Cape	<p>*To understand the psycho-social, economic, cultural and household factors associated with TP. *Identify barriers to information and service delivery contributing to TP.</p> <p>*Identify programmes that are relevant to prevent TP.</p> <p>*Propose possible areas of intervention to prevent TP.</p>	<p>*Improved accessibility to services. * Increased public awareness. * Teenage mentoring. * COM DEV/Economic Empowerment. * Stakeholder Capacity Building. * Rules/ Law Enforcement.</p>
2.	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.
3.	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.
4.	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 disadvantage groups since they are the poorest across other population groups in the province.
5.	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
6.	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
7.	2022/2023	Research Report on trends, root causes, and, Support Services Available to Address Gender -Based Violence (GBV) in two 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 Hani 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.

11. 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 citation.

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

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

• SWOT ANALYSIS

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

to address in collaboration with other partners and stakeholders

GOVERNANCE AND ADMINISTRATION

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

SOCIAL WELFARE SERVICES

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> Availability of relevant legislation and policy Frameworks. Availability of services and interventions for older persons. Trained Social Workers to implement Older Persons, services for people with disabilities, Social and Behaviour Change Programmes. Functional and Operational Older Persons, Disabilities, HIV and AIDS Forums at District and Provincial levels Education, Capacity building, and awareness on the rights of older persons, disabilities, Social and Behaviour Change Programmes and Psychosocial Support Services. Provision of funding for older persons, disabilities, Social and Behaviour Change Programmes. Monitoring of Organizations rendering services. Resuscitation of active ageing Programmes Availability of services and interventions for Persons with disabilities (Residential Facilities, protective workshops, and Community Based Programmes) 	<ul style="list-style-type: none"> Integration of youth development programmes with Older Persons Programmes especially at Service Centres Integration with Community Based Care Services for Children (RISIHA, Drop-in Centres & Safe Parks) Integration with Sustainable Livelihoods Programmes (CNDS & Household Food Gardens) Ageing policy in the province to be formulated. Integration with Older Persons Programme, HIV and AIDS Programme, Families, children, youth, women, sustainable livelihoods, persons with disabilities Integration and mainstreaming of Disability Programme at Planning, Budgeting Monitoring, Evaluation and Auditing. Integration with Services for children, youth, women, men, older persons, disabilities, and Families. Partnership with Institutions of Higher Learning, Civil Society and NPOs
WEAKNESSES	THREATS
<ul style="list-style-type: none"> Non-compliance with norms and standards as promulgated by the Older Persons Act No13 of 2006 	<ul style="list-style-type: none"> Brutal killings of Older Persons Increase in abuse of Older Persons Increased number of orphans due to COVID-19.

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

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

RESTORATIVE SERVICES

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

DEVELOPMENT AND RESEARCH

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

12. INTERNAL ENVIRONMENTAL ANALYSIS

This analysis indicates areas of demand, growth and decline in services. This serves as a basis to guide planning, resource allocation and development of appropriate interventions

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(i) (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.

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.

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 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)

• 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 Development 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.

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.

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.

• 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 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%.

Four (4) SMS posts including DDG post have been filled. Out of 4 SMS posts, three (3) successful candidates already assumed duties and one (1) will assume duties on the 01 August 2024. Two (2) SMS posts were advertised with the closing date of 12 July 2024.

HUMAN RESOURCE DEVELOPMENT

Firstly, over the last 3 years the Department has provided career management and development opportunities through various career management and development pathways which include the following:

- **Bursaries:** A total of 281 Departmental employee were granted bursaries to register and study qualifications that are relevant to the mandate of the Department. This is part of the broader skills development efforts to provide officials with opportunities to engage in academic programmes in order to attain relevant and requisite qualifications that are designed to sharpen and enhance their skills and knowledge and enable them to specialize in specific areas of performance within the Department.
- **Recognition of Prior Learning (RPL):** A total of 112 Departmental Assistant Community Development Practitioners (ACDPs) and Community Development Practitioners (CDPs) were supported by the Department in partnership with the HWSETA toward the completion of Community Development Practice Certificate. This is part of the initiatives of the Department of Social Development to professionalize the

Community Development Practice occupations. One hundred and six (106) ACDPs and CDPs completed their studies and have been declared competent. The 106 officials have since graduated in October 2023.

- **Sector Specific Child and Youth Care Work Learnership Programmes:** A total of **45 Departmental employees and 15 unemployed youth** were provided with the opportunity to participate in the Child and Youth Care Learnership Programme. This Learnership programme also responds to the need to professionalize the Child and Youth Care Work in the Department. The programme has been supported by the HWSETA. The Programme is implemented in the Nelson Mandela Metro, Joe Gqabi District. The theoretical component of the programme has been completed. The examinations are set for September 2024.
- **Sector Specific Social Auxiliary Work Learnership Programme:** A total of **20 Departmental employees and 15 unemployed youth** participated in the Social Auxiliary Work Learnership. The programme provided opportunities to lower-level officials who demonstrated the desire to pursue career within the Social Services Professionals. The programme has also been supported by the HWSETA Discretionary Grant. The Programme was implemented in the Chris Hani District and has since been completed.
- **Sector Specific Health Promotion Learnership Programme.** This programme created learning opportunities for 17 unemployed youth (women) from the OR Tambo District (Lusikisiki Area) to participate in the Health promotion Officer Learnership Programme. The programme was completed in the 2023/2024 financial year. It was supported by the HWSETA Discretionary Grant. The programme has since been completed.

Secondly, the Department created TVET College work-integrated learning opportunities for **98 TVET College learners** who have been hosted by the Department to gain workplace-based experience which forms part of the requirements for the fulfilment of their individual respective qualifications in their TVET Colleges. The TVET College learners were placed in all the 8 Districts of the Province. The programme has been supported by the HWSETA Discretionary Grants. The programme has been completed at the end of February 2024. Furthermore, HWSETA has granted the department funding to support 15 TVET college. **Currently, 9 TVET college learners** have been placed at Provincial office from September 2023 for a duration of 18 months. The remaining 6 will be sourced from the relevant TVET colleges to make the overall 15 students approved by the HWSETA.

Thirdly, the Department also created 48 graduate Internship opportunities supported through the Department Skills Levy Budget. The 48 graduate interns are placed in all Districts and the Provincial office and are coached and mentored in various professional fields of Programme 1 in the Department. These fields include, Information Technology, Finance, Human Resources, Internal Audit, Infrastructure and so forth. Furthermore, an additional **80 unemployed Social Work** graduate interns have been placed in all the 8 Districts of the Province over the past 3 years.

Finally, the Department has facilitated the implementation of various skills development programmes including (a) the Continuing Professional development programmes for the Social Service Practitioners, (b) SAQA aligned and credit bearing occupation specific skills development programmes, (c) SAQA aligned and credit bearing generic skills development programmes, and (d) occupation specific professional bodies' based conference. **A total of 5 274** officials were trained during the past 3 years period in these various programmes. These programmes are part of the ongoing initiatives by the Department to rigorously capacitate and empower the workforce to enhance their skills and knowledge, and, thereby, improve the quality-of-service delivery.

HUMAN RESOURCE STATISTICS

Table 15: Employment and vacancies by programme as on 30 June 2024

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	792	753	39	4.9%	109
Programme 2: Social Welfare Services	783	773	10	1.2%	91
Programme 3: Children and Families	1086	1 073	13	1.2%	147
Programme 4: Restorative Services	994	983	11	1.1%	193
Programme 5: Development and Research	644	630	14	2.1%	62
TOTAL	4 299	4 212	87	2.0%	602

Table 16: Employment and vacancies by salary band as on 30 June 2024

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)	160	154	6	3.7%	27
Skilled (Level 3 – 5)	1194	1179	15	1.2%	187
Highly skilled production (Levels 6 – 8)	2192	2164	28	1.2%	280
Highly Skilled Supervision (Levels 9 – 12)	705	672	33	4.6%	107
Senior Management (Levels 13 – 16)	48	43	5	10.4%	1
TOTAL	4 299	4 212	87	2.0%	602

EMPLOYMENT EQUITY

Table 17: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 30 June 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	0	0	1	8	0	0	0	17
Professionals	10	1	0	0	17	1	0	0	29
Technicians and associate professionals	5	0	0	0	4	1	0	0	10
Clerks	21	0	0	0	44	0	0	0	65
Service and sales workers	0	0	0	0	5	1	0	0	6
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	6	0	0	0	4	0	0	0	10
Unknown	1075	31	1	6	2811	115	3	33	4075
TOTAL	1 125	32	1	7	2893	118	3	33	4 212
Employees with disabilities	30	1	0	0	47	4	0	4	86

Table 18: Total number of employees (including employees with disabilities) in each of the following occupational bands as of 30 June 2024

ADULTS			
	FEMALE	MALE	GRAND TOTAL
No Disability	2 545	941	3 486
With Disability	49	27	75
TOTAL	2 594	968	3 562
YOUTH			
	FEMALE	MALE	GRAND TOTAL
No Disability	447	193	640
With Disability	6	4	10
TOTAL	453	197	650

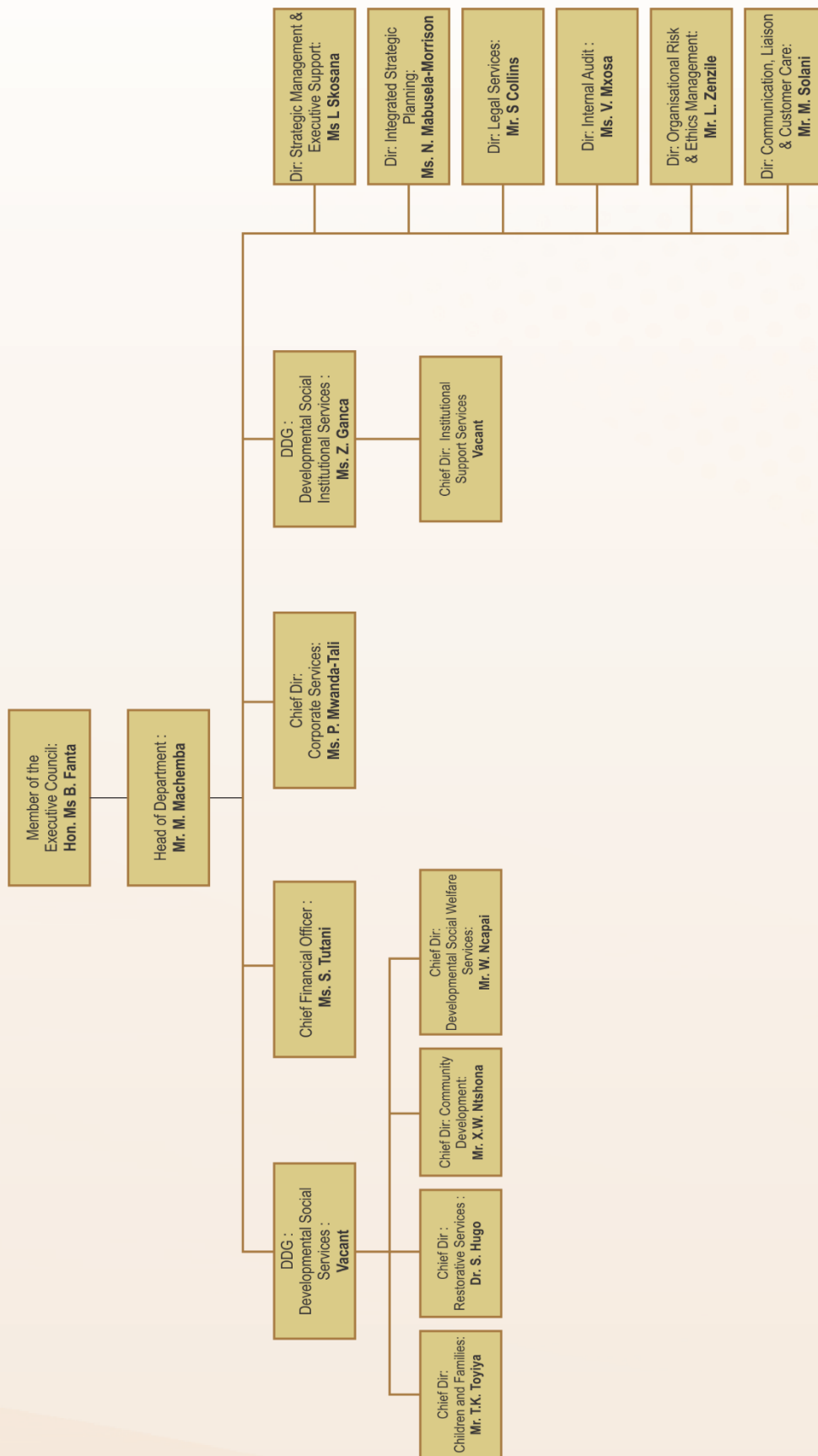
Table 19: Total number of employees with and without disabilities

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	17	1	0	1	19	1	0	1	40
Professionally qualified and experienced specialists and mid-management	103	6	1	3	267	11	0	14	405
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	512	12	0	3	1 805	80	3	16	2 431
Semi-skilled and discretionary decision making	423	12	0	0	717	25	0	2	1 179
Unskilled and defined decision making	27	0	0	0	26	0	0	0	53
Not available	42	1	0	0	57	1	0	0	101
Total	1 125	32	1	7	2 893	118	3	33	4 212

Table 20: Total number of Youth currently employed within the Department as on 30 June 2024

Salary Level	FEMALE				FEMALE				MALE Total	Grand Total
	AFRICAN	COLOURED	WHITE	INDIAN	AFRICAN	COLOURED	WHITE	INDIAN		
2	4	0	0	0	2	0	0	0	2	6
3	21	0	0	0	28	2	0	0	30	51
4	22	5	0	0	13	0	0	0	13	40
5	100	2	0	0	34	4	0	0	38	140
6	19	0	0	0	3	0	0	0	3	22
7	198	10	1	0	64	0	0	0	64	273
8	10	0	0	0	2	0	0	0	2	12
9	4	0	0	0	3	0	0	0	3	7
11	1	0	0	0	0	0	0	0	0	1
13	1	0	0	0	0	0	0	0	0	1
99	54	1	0	0	41	1	0	0	42	97
Grand Total	434	18	1	0	190	7	0	0	197	650

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 to adopt to the ever-changing technology thus, the department is not coping in terms matching with changing technology that results in the department implementing an old technology.

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of

businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTSF 2019-24]. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities.

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

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

ENABLERS TO SUPPORT THE IMPLEMENTATION OF THE 2024/25 PLANS

The Department of Social Development identified the need to create a mechanism to support core service delivery programmes by developing an integrated responsive package of support services that will

enhance delivery of services to communities. The key support enablers are aimed at ensuring that the Department embraces a culture of good governance and clean administration.

PRIORITIES			ACTION
INFORMATION, COMMUNICATION AND TECHNOLOGY			
Business Process Modernisation/ Digitization			<ul style="list-style-type: none"> • As part of implementing a DPSA's e-government strategy the Department will prioritize the following: • Electronic Adoption system in partnership with Program 3; • To enhance SCM P2P on PPPFA points system calculations and LED business requirements in Partnership, to finalize the roll out of S&T claim management system in partnership and lastly to start the journey of Electronic document solution in partnership with CFO branch.
Business Continuity Plan			<ul style="list-style-type: none"> • Finalization of Business Continuity Strategy and Policy
Document Management Plan			<ul style="list-style-type: none"> • Finalisation of Document Management Strategy and policy review
ORGANISATIONAL & SERVICE DELIVERY REFORMS			
Strengthening of Local Service Offices			<ul style="list-style-type: none"> • Implement Development Quality Assurance Standards (Norms & Standards) • Standardization of services • Reconfiguration of Local Service Office to respond to District Development Model • Professional development • Integration of Services

PRIORITIES	ACTION
	<ul style="list-style-type: none"> Implement the SW Supervision Framework to strengthen organisational capacity for provision of quality SW services and management oversight Provision of tools of trade (Laptops, 3Gs, external) and GG vehicles including subsidies
HUMAN RESOURCE DEVELOPMENT	
Effective employee on-boarding	<ul style="list-style-type: none"> Implement employee on-boarding Programme Alignment of Annual Recruitment Plan to ICT, Asset Management & Infrastructure Plans (Office space, Tools of Trade, ICT connectivity)
RECORDS MANAGEMENT	
Compliance with archival and other relevant prescripts	<ul style="list-style-type: none"> Suitable storage space for documents with special focus on Local Service and District Offices.
INFRASTRUCTURE	
Provision of conducive temporary and permanent office accommodation as per the OHS Act	<ul style="list-style-type: none"> Suitable and accessible office infrastructure in compliance with accessibility and universal design standards for officials with disabilities. Development of Infrastructure Model for Social Development offices
SUPPLY CHAIN MANAGEMENT	
Improve supply chain procurement processes	<ul style="list-style-type: none"> Districts delegated to procure up to R 200 000. Capacity Building of Local Service Offices on Supply Chain Management <p>Targets for Local Economic Development:</p> <ul style="list-style-type: none"> 60% to be spent on Eastern Cape based service providers 40 % to be spent on Women Owned service providers 7% to be spent on service providers owned by persons with disabilities and 40 % to be spent on Youth Owned service providers.
INTER GOVERNMENTAL RELATIONS	
Institutionalisation of DDM Strengthening stakeholder relations Formalise partnerships	<ul style="list-style-type: none"> Strengthen partnerships and stakeholder management protocols Strengthen Portfolio Approach (SDS, SASSA and NDA) for maximum reach and impact

• Implementation of Services with Non-Profit Organisations

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

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

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

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

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

PROGRAMME SERVICES	ALFRED NZO	AMATH OLE	BCM	CHRIS HANI	JOE GQABI	NMM	OR TAMBO	SARAH BAARTMAN	TOTAL	BRANCH
Older Persons	73	101	48	83	48	38	111	53	555	SOCIAL WELFARE SERVICES
Disability	4	12	15	9	1	16	22	9	88	
HIV & AIDS	10	12	7	14	10	7	11	8	79	
Families	7	7	3	5	3	7	8	10	50	CHILDREN AND FAMILIES
Children CB	7	10	4	7	1	6	9	2	46	
Child & Youth Care Centre	2	2	4	2	1	7	6	2	26	
Special DCC	1	5	11	6	3	10	3	3	42	
Child Protection	4	4	3	6	10	17	4	8	56	
Crime Prevention	-	-	1	1	-	1	-	-	3	RESTORATIVE
VEP	16	31	9	23	20	19	24	17	159	
Substance Abuse	6	9	3	6	4	3	5	5	41	
Youth	2	2	2	2	2	1	4	1	16	COMMUNITY DEVELOPMENT
Women	2	4	3	4	3	4	3	2	25	
Sustainable	4	3	5	3	4	4	4	2	29	
CNDC	4	4	4	7	2	5	4	6	36	
TOTAL Prog 2,3,4	130	193	108	162	101	131	203	117	1 145	
TOTAL Prog 5	12	13	14	16	11	14	15	11	106	
GRAND TOTAL	142	206	122	178	112	145	218	128	1 251	

• THEORY OF CHANGE

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

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

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

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

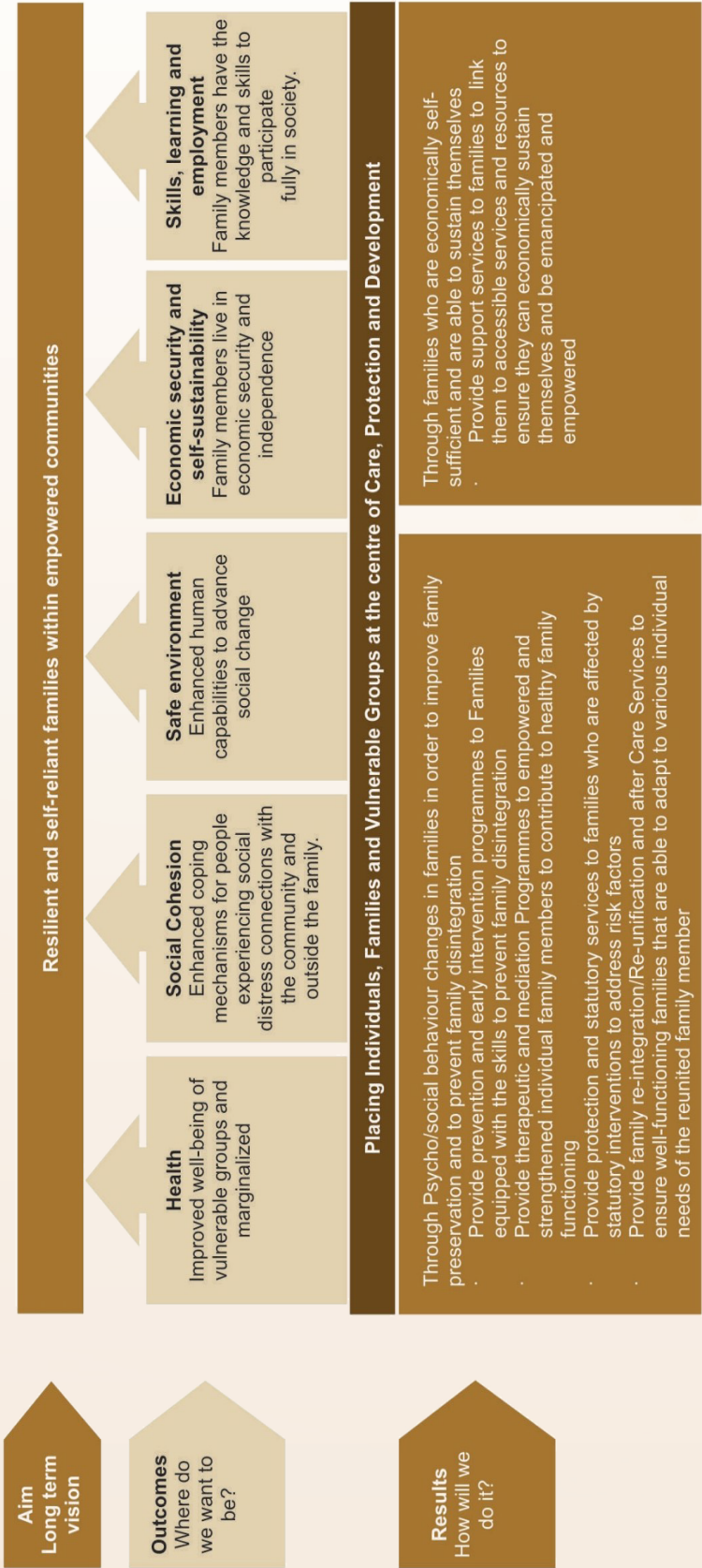
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families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

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

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

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

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



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

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

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

PROGRESS ON THE IMPLEMENTATION OF THE THEORY OF CHANGE OUTCOMES

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2022/23	2024/25 ANNUAL TARGET
Health: Improved well-being of vulnerable groups and marginalised	<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"> - 99 787 Older persons accessed Community Based Care & Support Services - 76 693 persons with disabilities accessed community Based Rehabilitation Services - 212 763 beneficiaries reached through Social and Behaviour Change 	<ul style="list-style-type: none"> - 15 302 Older persons to access - 22 409 Persons with Disabilities Services - 70 917 beneficiaries
Social Cohesion: Enhanced coping mechanisms for people experiencing social distress	<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"> - 46 843 beneficiaries benefited from DSD Social Relief Programmes - 185 427 learners received sanitary pads - 260 114 beneficiaries accessed Psychosocial Support Services - 16 429 people accessed food through DSD Community, Nutrition and Development programmes - 1 567 households accessed food through DSD food security programmes 	<ul style="list-style-type: none"> - 4 582 beneficiaries to benefit - 99 899 learners to receive - 57 124 beneficiaries to access - 6 346 people to access - 302 households to access
Safe Environment: Enhanced human capabilities to advance social change	<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"> - 347 597 persons reached through Integrated Gender Based Violence prevention programmes - 476 573 people reached through Substance Abuse Prevention programmes 	<ul style="list-style-type: none"> - 96 968 persons to be reached - 111 196 people to be reached
Economic security and self-sustainability: Family members live in economic security and independence	<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 - 118 576 people to access funded Prevention and Early Intervention Programmes (PEIP) 	<ul style="list-style-type: none"> - 99 174 family members participating in Family Preservation service - 2 027 family members re-united with their families - 476 573 people reached through Substance Abuse Prevention programmes - 128 657 people to access Prevention and Early Intervention Programmes 	<ul style="list-style-type: none"> - 24 816 family members participating - 389 family members to be re-united - 111 196 people to be reached - 20 837 people to access
Skills, learning and employment: Family members have the knowledge and skills to participate fully in society	<ul style="list-style-type: none"> - % increase in participation, mainstreaming and empowerment of all our vulnerable groups 	<ul style="list-style-type: none"> - 511 youth development structures supported - 9 726 youth participated in skills development Programmes. - 26 474 women participating in women empowerment programmes 	<ul style="list-style-type: none"> - 158 youth development structures - 2 705 youth Programmes. - 11 648 women

PROCESSES FOLLOWED IN DEVELOPING 2024/25 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 MTSF 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 2024/25 Annual Performance Plan. As part of strengthening integration and implementation of Social Protection Programmes, the Department hosted a number of Strategic Engagement Sessions and undertook the following processes:

NO	PROCESS	OUTCOMES
1	Institutionalisation of 2024/2025 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 2024/2025 Plans.	<ul style="list-style-type: none"> To give instruction and guidance on processes to be followed when developing 2024/25 Plans of the Department for submission to Oversight Bodies and tabling at the Provincial Legislature
2	Packaging of Pre-Planning Data to inform Situational Analysis for 2024/2025 planning - Research Analysis; Mid-Term Assessment; 2024/2025 Priority Areas; Strategic Risk Assessment & Resource Consideration.	<ul style="list-style-type: none"> To inform 2024/25 target setting
3	Strategic Planning Session with the Executive Management, Senior Management, Office of the Premier and National Department for 2024/2025 was held in July 2023.	<ul style="list-style-type: none"> To communicate strategic policy direction for 2024/25, Outcomes and Priorities for the remainder of the MTSF To align and integrate 2024/25 Performance Planning Targets with the National Sector Strategic Plan and Provincial Mandate Paper, MTSF & P-MTSF Outline guidelines for the implementation of the District Development Model To streamline planning process for the 2024/25 financial year
4	District Planning Engagement Sessions held from August 2023 to September 2023.	<ul style="list-style-type: none"> In line with the District Development Level District Planning Engagement Sessions were held for purposes of setting targets at a ward and community level. In addition to enhance IGR mechanisms for planning, implementing, reporting monitoring and Evaluation
5	Consolidation & Endorsement Session with Departmental Management (Province & Districts Offices) to finalise, align and endorse the Draft 2024/2025 Plans was held on 11 – 12 October 2023.	<ul style="list-style-type: none"> To strengthen quality assurance of statutory documents so as to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services
6	Social Transformation Cluster Strategy Integration Session was held on 10 November 2023.	<ul style="list-style-type: none"> Reflect on strengthens, weaknesses, opportunities and threats impacting on the Cluster Mandate in the context of current disasters and demographic dynamics (Census 2022 Report). Confirm an inclusive set of indicators for the 2024/25 Cluster Programme of Action. Review governance and institutional mechanisms for district-level and local coordination of the mandate.
7	MEC'S Media and Stakeholder Engagement Session was held in O.R Tambo District on 09 February 2024.	<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
8	Departmental Strategic Planning Engagement Session was held on the 26-27 February 2024 and on the 7 th March 2024.	<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 2024/25, 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.
9	Departmental Endorsement Session held on the 27 March 2024.	<ul style="list-style-type: none"> To strengthen quality assurance of statutory documents so as to ensure accuracy, credibility, validity, completeness and

NO	PROCESS	OUTCOMES
		reliability of Plans as well as preparing for implementation of Services

GUIDING FRAME FOR DEVELOPMENT OF 2024/25 PERFORMANCE INFORMATION PLANS

- Alignment to the set of National Department Social Sector Indicators
- Alignment with the Minister of Social Development's priorities 2024/25.
- Alignment with key Priorities (MTSF, P-MTSF, POA, PIAPS, DDM).
- Alignment with the Mandate Paper for 2024/25.
- 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 2024/25 BUDGET AND MTEF ESTIMATES

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2024 MTEF PERIOD							
Programme (R'000)	Audited Outcome		Revised Estimate		Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administration	478 710	474 333	546 335	537 197	560 764	583 162	603 998
Social Welfare Services	788 906	886 757	819 036	878 764	918 078	961 942	992 493
Children and Families	605 974	652 648	631 879	657 407	686 196	717 454	743 281
Restorative Services	435 439	468 902	454 222	484 320	502 783	525 720	544 976
Development and Research	272 042	294 932	283 178	301 430	304 351	312 269	323 819
Subtotal	2 581 071	2 777 572	2 734 650	2 859 118	2 972 172	3 100 547	3 208 567
Economic classification							
Current payments	2 101 522	2 372 937	2 290 291	2 360 556	2 490 423	2 591 720	2 685 998
Compensation of employees	1 749 417	1 947 126	1 871 328	1 929 998	2 025 175	2 117 290	2 197 336
Salaries and wages	1 463 491	1 636 030	1 568 611	1 615 977	1 690 251	1 767 102	1 833 910
Social contributions	285 926	311 096	302 717	314 021	334 924	350 188	363 426
Goods and services	352 105	425 811	418 963	430 558	465 248	474 430	488 662
Administrative fees	9	4	20	28	22	23	24
Advertising	1 764	1 080	1 576	1 755	1 890	1 998	2 060
Assets less than the capitalisation threshold	1 394	799	483	877	1 096	1 144	1 179
Audit cost: External	5 480	6 288	8 387	7 200	7 766	8 115	8 358
Bursaries: Employees	3 045	785	2 627	2 790	3 198	3 342	3 442
Catering: Departmental activities	1 165	699	1 228	1 354	2 939	2 798	2 881
Communication (G&S)	36 357	30 218	38 445	36 246	39 953	41 751	43 003
Computer services	21 017	22 244	21 149	21 140	23 819	18 621	19 180
Consultants and professional services: Business and advisory services	838	527	541	842	1 287	1 136	1 170
Legal costs	439	970	3 556	2 590	3 190	3 334	3 434
Contractors	1 603	1 945	1 580	1 980	2 678	2 799	2 883
Agency and support / outsourced services	48 799	45 984	54 540	63 965	48 214	45 211	46 566
Fleet services	16 803	22 940	27 106	26 097	27 103	28 323	29 172
Inventory: Clothing material and accessories	-	(1)	-	1 307	2 526	2 639	2 719
Inventory: Food and food supplies	-	-	-	214	421	441	453
Inventory: Materials and supplies	-	-	2	121	65	67	68
Inventory: Medical supplies	-	-	1	630	560	585	603
Inventory: Other supplies	-	-	-	35 900	54 120	56 555	58 253
Consumable supplies	16 177	78 819	26 613	6 476	5 372	5 518	5 682
Consumable: Stationery, printing and office supplies	4 951	4 633	3 777	4 372	5 320	5 557	5 723
Operating leases	37 579	34 622	42 075	40 073	42 928	46 950	48 359
Property payments	119 538	130 175	136 544	132 093	138 289	142 422	146 695
Travel and subsistence	24 141	24 875	32 113	22 982	30 214	29 790	30 685

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2024 MTEF PERIOD									
Programme (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
Training and development	6 976	15 599	13 713	16 402	17 344	20 129	20 731		
Operating payments	3 496	2 246	2 151	2 303	4 004	4 182	4 308		
Venues and facilities	534	360	736	821	930	1 000	1 031		
Transfers and subsidies	398 414	336 646	359 940	370 751	405 871	423 265	434 441		
Departmental agencies and accounts	-	-	-	-	-	-	-		
Non-profit institutions	319 082	307 510	331 932	334 922	377 012	393 107	403 378		
Households	79 332	29 136	28 008	35 829	28 859	30 158	31 063		
Social benefits	20 807	8 586	7 380	7 518	7 862	8 216	8 462		
Other transfers to households	58 525	20 550	20 628	28 311	20 997	21 942	22 601		
Payments for capital assets	81 036	67 989	79 895	80 365	75 878	85 562	88 128		
Buildings and other fixed structures	24 311	20 832	26 592	23 614	16 309	24 880	25 626		
Buildings	23 177	19 750	25 237	22 238	14 933	23 442	24 145		
Other fixed structures	1 134	1 082	1 355	1 376	1 376	1 438	1 481		
Machinery and equipment	55 856	46 754	53 303	56 751	59 569	60 682	62 502		
Transport equipment	35 459	36 121	34 158	34 513	34 513	36 066	37 148		
Other machinery and equipment	20 397	10 633	19 145	22 238	25 056	24 616	25 354		
Software and other intangible assets	869	403	-	-	-	-	-		
Payments for financial assets	99	-	4 524	-	-	-	-		
Total economic classification	2 581 071	2 777 572	2 734 650	2 811 672	2 972 172	3 100 547	3 208 567		

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

PERFORMANCE INDICATORS FOR 2024/2025

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	16
04.	Programme 4: Restorative services	10
05.	Programme 5: Development and research	29
TOTAL		89

PROGRAMME 1

ADMINISTRATION



PROGRAMME 1: ADMINISTRATION

• PROGRAMME PURPOSE

The purpose of the programme is to provide Policy Guidance and Administrative Support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management (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 as 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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Engagements with Social Partners	1.1.1 Number of engagements sessions implemented with social partners	50	40	50	50	50	50	50
	Monitoring and Accountability sessions held	1.1.2 Number of Monitoring and Accountability sessions held	-	19	19	19	19	19	19

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target 2024/25	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	19	5	5	5	4	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.1 Number of corporate governance interventions implemented	-	-	-	51	81	60	60

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HOD BRANCH

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.1	Number of corporate governance interventions implemented	81	20	18	25	18	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions implemented	1.2.2 Number of service delivery improvement interventions implemented	3	3	3	3	3	3	4

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

Output Indicators		Annual Target 2024/25	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	607	593	997	511	583	590	595
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	304	156	256	241	230	235	240
	Funding of NPOs	1.2.5 Number of funded NPOs	3 652	4 139	1 239	1 254	1 251	1 254	1 255
	Funded organisations monitored	1.2.6 Number of funded organisations monitored	3 652	2 147	2 230	1 254	1 251	1 254	1 255

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	583	144	155	154	130	Cumulative year end
1.2.4	Number of compliance interventions implemented	230	57	61	59	53	Cumulative year end
1.2.5	Number of funded NPOs	1 251	1 251	1 251	1 251	1 251	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	1 251	1 251	1 251	1 251	1 251	Non-cumulative highest figure

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR NPO MANAGEMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
1.2.3	Number of NPOs registered	53	45	115	80	30	129	30	583	Cumulative year-end
	Q1	13	11	27	20	7	34	7	144	
	Q2	13	12	34	20	7	34	8	155	
	Q3	13	11	34	20	10	34	8	154	
1.2.4	Q4	14	11	20	20	6	27	7	130	Cumulative year-end
	Number of compliance interventions implemented	26	30	33	28	20	38	25	230	
	Q1	6	8	8	7	5	9	6	57	
	Q2	7	8	9	7	5	11	7	61	
1.2.5	Q3	7	7	10	7	5	10	6	59	Non-cumulative highest figure
	Q4	6	7	6	7	5	8	6	53	
	Number of funded NPOs	142	206	122	178	112	218	128	1 251	
	Q1	142	206	122	178	112	218	128	1 251	
1.2.6	Q2	142	206	122	178	112	218	128	1 251	Non-cumulative highest figure
	Q3	142	206	122	178	112	218	128	1 251	
	Q4	142	206	122	178	112	218	128	1 251	
	Number of funded organisations monitored	142	206	122	178	112	218	128	1 251	
	Q1	142	206	122	178	112	218	128	1 251	Non-cumulative highest figure
	Q2	142	206	122	178	112	218	128	1 251	
	Q3	142	206	122	178	112	218	128	1 251	
	Q4	142	206	122	178	112	218	128	1 251	

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 benefitting 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 2023/24	Medium-term Targets			
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
OUTCOME 4: Improved administrative and financial systems for effective service delivery										
Effective, efficient and developmental administration for good governance	Audit 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	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%	100%	100%	100%	100%	100%	100%
	Implementation of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	80%	85%	75%	75%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE/ BRANCH

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

CORPORATE SERVICES 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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive Human Capital	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	8	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management interventions implemented	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	4	4	2	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

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

INFORMATION & COMMUNICATION TECHNOLOGY 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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
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
	Innovative ICT infrastructure support services implemented	1.2.13 Number of Innovative ICT Infrastructure Support Services Implemented	-	20	16	15	14	14	14
	Integrated modernised information management services implemented	1.2.14 Number of integrated modernised information management services implemented	37	21	22	31	18	18	18

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.12	Number of ICT corporate governance interventions implemented.	7	5	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	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 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
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 towards 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.

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.

Information Communication Technology (ICT) branch will be focusing on transforming business services as part of implementing E-Government services to improve operational efficiency and service delivery. The branch will be addressing both backlog on ICT infrastructure and working tools(laptops) to maximise access to services. ICT will continue to transform access to information services with aim of improving the Departmental planning, monitoring and decision-making. Lastly the branch will improve the implementation of corporate governance of ICT policy framework to contribute to clean administration and improved ICT security.

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.

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		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Office of the MEC	10 252	10 736	9 598	9 404	8 391	8 774	9 090
Corporate management services	286 418	277 988	351 444	323 990	331 837	343 771	355 612
District Management	182 040	185 609	185 293	203 803	220 536	230 617	239 296
Total	478 710	474 333	546 335	537 197	560 764	583 162	603 998
Compensation of Employees	365 300	371 660	375 719	387 796	409 157	427 867	444 044
Goods & Services	70 887	66 893	116 076	95 467	102 757	97 977	100 917
Transfers and Subsidies	6 440	8 558	7 380	7 862	7 862	8 216	8 462
Payments for capital assets	35 984	27 222	44 715	46 072	40 988	49 102	50 575
Payments for financial assets	99	-	2 445	-	-	-	-
Total economic classification	478 710	474 333	546 335	537 197	560 764	583 162	603 998

The table above reflects a summary of payments estimates for Programme 1 per sub-programme and economic classification. Expenditure increased from R478.710 million in 2020/21 to a revised estimate of R537.197 million in 2023/24. In 2024/25, the budget for this programme increases by 4.4 per cent from a revised estimate of R537.197 million to R560.764 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R365.300 million in 2020/21 to a revised estimate of R387.796 million in 2023/24. In 2024/25, compensation of employees increases by 5.5 per cent from R387.796 million to R409.157 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R70.887 million in 2020/21 to a revised estimate of R95.467 million in 2023/24. In 2024/25, goods and

services increase by 7.6 per cent from R95.467 million to R102.757 million due to funds reprioritised for maintenance of Services Offices and implementation of an electronic records management system.

Expenditure on transfers and subsidies increased from R6.440 million in 2020/21 to a revised estimate of R7.862 million in 2023/24. In 2024/25, the budget does not increase and remains at R7.862 million for payment of leave gratuities that will be processed in 2024/25.

Expenditure on payments for capital assets increased from R35.984 million in 2020/21 to a revised estimate of R46.072 million in the 2023/24. In 2024/25, the budget decreases by 11.0 per cent from R46.072 million to R40.988 million due to funds reprioritised for maintenance of Services Offices and implementation of an electronic records management system.

PROGRAMME 2

SOCIAL WELFARE SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

The purpose of the programme is to provide integrated Developmental Social Services to the poor and

vulnerable in partnership with stakeholders and civil society organisations.

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	32	24	32	32	33	32	32
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards.	8	8	8	8	8	8	32
	Developmental Quality Assurance Assessments conducted	2.1.3 Number of Developmental Quality Assurance Assessments conducted	-	14	-	16	16	16	16
	Capacity development programmes facilitated.	2.1.4 Number of capacity development programmes facilitated for Social Service Practitioners	3	3	3	12	12	12	12

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	33	7	9	9	8	Cumulative year-end
2.1.2	Number of Districts supported for implementation of service standards	8	2	2	2	2	Cumulative year-end
2.1.3	Number of Developmental Quality Assurance Assessments conducted	16	2	5	5	4	Cumulative year-end
2.1.4	Number of capacity development programmes facilitated for Social Service Practitioners	12	3	4	3	2	Cumulative year-end

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	1 713	1 501	1 474	1 485	1 481	1 531	1 608
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	14 872	9 600	14 949	15 264	15 302	16 828	17 669
	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	14 579	10 276	14 891	2 022	2 510	2 576	2 705

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	1 481	1 481	1 481	1 481	1 481	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	15 302	15 302	15 302	15 302	15 302	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	2 510	2 510	2 510	2 510	2 510	Non-cumulative highest figure

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
2.2.1 Number of older persons accessing Residential Facilities	0	107	220	238	67	444	87	318	1 481	Non-cumulative highest figure
Q1	0	107	220	238	67	444	87	318	1 481	
Q2	0	107	220	238	67	444	87	318	1 481	
Q3	0	107	220	238	67	444	87	318	1 481	
Q4	0	107	220	238	67	444	87	318	1 481	
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 705	2 785	1 913	2 100	1 332	1 588	2 578	1 301	15 302	Non-cumulative highest figure
Q1	1 705	2 785	1 913	2 100	1 332	1 588	2 578	1 301	15 302	
Q2	1 705	2 785	1 913	2 100	1 332	1 588	2 578	1 301	15 302	
Q3	1 705	2 785	1 913	2 100	1 332	1 588	2 578	1 301	15 302	
Q4	1 705	2 785	1 913	2 100	1 332	1 588	2 578	1 301	15 302	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	476	310	130	327	62	390	760	55	2 510	Non-cumulative highest figure
Q1	476	310	130	327	62	390	760	55	2 510	
Q2	476	310	130	327	62	390	760	55	2 510	
Q3	476	310	130	327	62	390	760	55	2 510	
Q4	476	310	130	327	62	390	760	55	2 510	

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 837 beneficiaries. The Department aims to capacitate Persons with disabilities for self-sustainability and economic development, by supporting 28 Protective Workshops targeting 833 beneficiaries.

In addition, the Department supports 34 Community Based Rehabilitation intervention programmes and advocacy within the rights-based approach targeting 22 409 persons with disabilities and their family members. The department will also support 562 families caring for persons with disabilities to access a well-defined basket of social support services and 589 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 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	1 077	885	876	839	837	839	839
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	744	787	798	845	833	930	930
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	28 372	17 492	23 577	21 984	22 409	26 600	26 600
	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	-	-	-	435	562	513	513
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	-	240	589	548	548

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	837	837	837	837	837	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	22 409	5 184	5 931	6 876	4 418	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	562	120	150	163	129	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	589	124	157	176	132	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	60	36	18	249	242	0	837	Non-cumulative highest figure
Q1	60	172	60	36	18	249	242	0	837	
Q2	60	172	60	36	18	249	242	0	837	
Q3	60	172	60	36	18	249	242	0	837	
Q4	60	172	60	36	18	249	242	0	837	
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	15	20	360	127	0	255	0	56	833	
Q2	15	20	360	127	0	255	0	56	833	
Q3	15	20	360	127	0	255	0	56	833	
Q4	15	20	360	127	0	255	0	56	833	
2.3.3 Number of Persons accessing Community-Based Rehabilitation Services	2 320	3 126	4 120	1 805	1 946	3 157	5 060	875	22 409	Cumulative year-end
Q1	510	781	988	430	358	800	1 084	233	5 184	
Q2	640	781	1 130	449	492	877	1 345	217	5 931	
Q3	670	782	1 401	496	685	803	1 781	258	6 876	
Q4	500	782	601	430	411	677	850	167	4 418	
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	57	60	144	50	31	60	100	60	562	Cumulative year-end
Q1	13	14	36	8	5	15	24	5	120	
Q2	15	18	36	18	6	15	25	17	150	
Q3	16	17	36	16	12	15	29	22	163	
Q4	13	11	36	8	8	15	22	16	129	

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.5 Number of persons with disabilities receiving personal assistance services support	25	30	144	22	27	30	281	30	589	Cumulative year-end
Q1	4	2	36	1	4	4	67	5	123	
Q2	7	10	36	7	5	11	74	8	158	
Q3	9	10	36	9	11	10	81	10	176	
Q4	5	8	36	5	7	5	59	7	132	

SUB PROGRAMME 2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 153	1 470	1 138	1 606	1 664	1 572	1 650
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	68 508	47 840	54 904	62 477	70 917	78 008	85 008
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	66 675	51 961	64 790	57 269	57 124	57 311	60 176

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	1 664	269	760	540	95	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	70 917	15 692	17 243	22 160	15 822	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	57 124	13 852	15 334	15 252	12 686	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR HIV AND AIDS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
2.4.1										Cumulative year-end
Number of implementers trained on Social and Behaviour Change Programmes	190	264	168	313	141	65	371	152	1 664	
	Q1	0	0	62	0	20	97	50	269	
	Q2	95	152	113	100	25	166	54	760	
	Q3	95	112	103	41	0	108	34	540	
	Q4	0	0	35	0	20	0	14	95	
2.4.2										Cumulative year-end
Number of beneficiaries reached through Social and Behaviour Change Programmes	9 200	10 675	6 575	10 280	5 902	8 100	13 065	7 120	70 917	
	Q1	1 835	2 108	2 105	1 037	1 750	4 397	960	15 692	
	Q2	2 431	3 040	2 505	1 220	2 100	3 052	1 370	17 243	
	Q3	2 450	3 238	3 163	2 336	2 250	4 233	2 640	22 160	
	Q4	2 484	2 289	2 507	1 309	2 000	1 383	2 150	15 822	
2.4.3										Cumulative year-end
Number of beneficiaries receiving Psychosocial Support Services	6 122	6 042	6 300	8 749	3 406	7 340	10 515	8 650	57 124	
	Q1	1 515	1 215	1 977	673	1 835	2 830	2 007	13 852	
	Q2	1 548	1 806	2 454	759	1 835	2 699	2 433	15 334	
	Q3	1 591	1 787	2 057	1 314	1 835	2 671	2 197	15 252	
	Q4	1 468	1 234	2 261	660	1 835	2 315	2 013	12 686	

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	4 705	30 883	3 441	4 462	4 582	5 399	5 660
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of learners who benefitted through Integrated School Health Programmes	41 899	69 248	71 633	83 870	99 899	102 837	104 838

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2024/25	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	4 582	776	1 433	1 365	1 008	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	99 899	0	51 818	48 081	0	Cumulative year-end

2024/25 DISTRICT TARGETS FOR SOCIAL RELIEF

OUTPUT INDICATORS		2024/2025 ANNUAL & QUARTERLY DISTRICT TARGETS								2024/25 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	553	623	460	623	699	449	4 582	Cumulative Year End
	Q1	132	155	85	50	119	134	46	55	776	
	Q2	170	156	117	256	150	162	265	157	1 433	
	Q3	165	157	117	251	150	158	220	147	1 365	
	Q4	85	155	234	66	41	169	168	90	1 008	
2.5.2	Number of learners who benefited through Integrated School Health Programmes	20 365	15 073	7 633	11 693	7 459	6 572	25 304	5 800	99 899	Cumulative year-end
	Q1	0	0	0	0	0	0	0	0	0	
	Q2	13 520	8 998	5 343	6 960	2 822	3 095	8 159	2 921	51 818	
	Q3	6 845	6 075	2 290	4 733	4 637	3 477	17 145	2 879	48 081	
	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 (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.

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		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management and Support	309 181	336 388	308 082	325 588	333 132	351 312	362 479
Services to Older Persons	186 675	204 975	212 552	216 897	220 916	230 919	238 533
Services to Persons with Disabilities	81 079	88 154	89 160	90 109	92 468	96 670	100 036
HIV and AIDS	131 406	150 348	146 455	158 893	174 622	181 707	186 716
Social Relief	80 565	106 892	62 787	87 277	96 940	101 334	104 729
Total	788 906	886 757	819 036	878 764	918 078	961 942	992 493
Compensation of Employees	341 552	394 443	370 902	380 386	393 979	411 996	427 572
Goods & Services	238 830	323 051	258 376	302 558	316 265	333 629	343 638
Transfers and Subsidies to	164 744	130 361	153 402	161 191	173 311	180 241	184 125
Payments for capital assets	43 780	38 902	34 278	34 629	34 523	36 076	37 158
Payments for financial assets	-	-	2 078	-	-	-	-
Total economic classification	788 906	886 757	819 036	878 764	918 078	961 942	992 493

The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and economic classification. Expenditure increased from R788.906 million in 2020/21 to a revised estimate of R878.764 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R878.764 million to R918.078 million to cater for the 2023 Wage Agreement; contractual obligations and additional funding received for Social Behavioural Change Programme.

Expenditure on compensation of employees increased from R341.552 million in 2020/21 to a revised estimate of R380.386 million in 2023/24. In 2024/25, the budget increases by 3.6 per cent from R380.386 million to R393.979 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R238.830 million in the 2020/21 to a revised estimate

of R302.558 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R302.558 million to R316.265 million to cater for contractual obligations and reprioritised funds from rental of GG vehicles to fuel for GG Vehicles.

Expenditure of transfers and subsidies decreased from R164.744 million in 2020/21 to a revised estimate of R161.191 million in 2023/24. In 2024/25, the budget increases by 7.5 per cent from R161.191 million to R173.311 million due to additional funds received for Social Behavioural Programme and increases on stipends of workers within funded organisations.

Expenditure on payments for capital assets decreased from R43.780 million in 2020/21 to a revised estimate of R34.629 million in 2023/24. In 2024/25, the budget decreases by 0.3 per cent from R34.629 million to R34.523 million due to reprioritised funds from rental of GG vehicles to fuel for GG vehicles.

PROGRAMME 3

CHILDREN & FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

Purpose: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, facilitate provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Services to Families	Design and Implement Integrated Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide Alternative Care (Residential Care Programmes) and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of Child and Youth Care Centres (CYCCs) and capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders, Children accessing Drop in Centre services, Orphans and vulnerable children. (Registration of children in Child Headed Households, Risiha sites)

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

Provide administration for programme staff and coordinates professional development and ethics, facilitate provision of tools of trade for management

as well as support staff providing services across all sub-programmes of this programme

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated							
Increase in functional and restored families			32	24	32	32	33	32	32

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated	33	7	8	8	10	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 in families. The

Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	25 865	22 844	15 932	21 488	24 816	26 056	27 359
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	516	453	409	425	391	410	431
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	15 682	16 239	10 944	18 880	20 347	21 364	22 432

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation services	24 816	7 204	6 874	5 599	5 139	Cumulative year-end
3.2.2	Number of family members re-united with their families	391	73	105	114	99	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	20 347	5 326	5 437	5 034	4 550	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
3.2.1	Number of Family members participating in Family Preservation Services	1 751	3 497	1 449	1 620	1 714	4 969	5 917	3 899	24 816	Cumulative year-end
	Q1	487	975	402	396	461	1 349	2 233	901	7 204	
	Q2	477	982	371	482	525	1 350	1 614	1 073	6 874	
	Q3	397	750	362	420	405	1 090	1 210	965	5 599	
	Q4	390	790	314	322	323	1 180	860	960	5 139	
3.2.2	Number of Family members reunited with their families	59	32	21	52	92	52	55	28	391	Cumulative year-end
	Q1	15	7	2	07	14	11	15	2	73	
	Q2	15	11	4	11	28	15	14	7	105	
	Q3	16	6	9	21	27	15	12	8	114	
	Q4	13	8	6	13	23	11	14	11	99	
3.2.3	Number of Family members participating in parenting programmes	1 805	3 012	1 729	1 740	1 398	2 480	5 178	3 005	20 347	Cumulative year-end
	Q1	441	837	572	498	325	615	1 282	756	5 326	
	Q2	465	824	410	423	343	675	1 409	888	5 437	
	Q3	418	650	397	433	387	550	1 468	731	5 034	
	Q4	481	701	350	386	343	640	1 019	630	4 550	

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of the sub- programme is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic,

Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care options under this sub programme provide community and family-based care models i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency. Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme requires compliance to the legislative and policy framework, service standards in order to ensure child's best interests as well as to avoid litigation.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 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	1 383	2 228	2 360	1 599	1 689	1 762	1 768
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders	-	49 751	53 706	54 406	50 559	51 901	52 238
	Children placed in foster care	3.3.3 Number of children placed in foster care	3 816	3 738	3 562	3 063	2 440	2 901	2 953
	Children placed in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families.	-	121	57	68	70	74	78
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	38 073	48 476	36 293	31 877	28 482	30 056	32 584
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	121	78	107	117	119	128	130

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	1 689	417	445	429	398	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	50 559	47 430	48 306	48 368	50 559	Cumulative year to date
3.3.3	Number of children placed in Foster Care	2 440	594	678	611	557	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	70	5	10	28	27	Cumulative year-end
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	28 482	9 081	7 338	6 035	6 028	Cumulative year-end
3.3.6	Number of children recommended for adoption	119	18	27	34	40	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.1	Number of reported cases of child abuse	380	61	164	149	91	359	338	147	1 689	Cumulative Year-end
	Q1	103	11	33	40	19	86	89	36	417	
	Q2	104	15	43	36	27	93	93	34	445	
	Q3	81	20	52	42	28	88	79	39	429	
	Q4	92	15	36	31	17	92	77	38	398	
3.3.2	Number of children placed with valid foster care orders	9 314	7 007	6 262	7 260	3 707	4 681	9 374	2 954	50 559	Cumulative Year to date
	Q1	9 424	6 764	5 787	6 986	3 498	4 407	8 023	2 541	47 430	
	Q2	9 365	6 831	5 898	7 045	3 505	4 491	8 478	2 693	48 306	
	Q3	9 106	6 864	6 018	7 110	3 414	4 596	8 493	2 767	48 368	
	Q4	9 314	7 007	6 262	7 260	3 707	4 681	9 374	2 954	50 559	
3.3.3	Number of children placed in foster care	496	280	451	194	181	255	499	84	2 440	Cumulative Year-end
	Q1	107	65	124	51	36	60	136	15	594	
	Q2	136	72	120	54	54	65	157	20	678	
	Q3	130	80	101	47	48	76	103	26	611	
	Q4	123	63	106	42	43	54	103	23	557	
3.3.4	Number of children in foster care re-unified with their families.	2	3	11	4	6	12	2	30	70	Cumulative Year-end
	Q1	1	0	0	0	1	0	0	3	5	
	Q2	0	0	1	0	0	4	0	5	10	
	Q3	0	0	6	4	4	5	2	7	28	
	Q4	1	3	4	0	1	3	0	15	27	
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	3 902	2 915	790	2 535	3 566	7 100	5 847	1 827	28 482	Cumulative Year-end
	Q1	1 149	1 185	150	930	1 150	1 825	1 967	725	9 081	
	Q2	1 059	780	235	585	937	2 025	1 343	374	7 338	
	Q3	822	485	185	510	652	1 725	1 272	384	6 035	
	Q4	872	465	220	510	827	1 525	1 265	344	6 028	

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.6	Number of children recommended for adoption	6	5	26	4	3	60	5	10	119	Cumulative Year end
	Q1	0	0	4	0	0	14	0	0	18	
	Q2	1	2	6	1	0	16	1	0	27	
	Q3	3	0	8	2	2	15	1	3	34	
	Q4	2	3	8	1	1	15	3	7	40	

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. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005. Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.

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

The programme also focuses more on prioritizing and

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 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 newly registered partial care facilities	-	-	38	50	39	55	60
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	756	948	476	650	700
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	882	1 158	865	860	860	880	900

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of newly registered partial care facilities	39	3	17	13	6	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	476	35	228	151	62	Cumulative year-end
3.4.3	Number of children benefiting from funded Special Day Care Centres	860	860	860	860	860	Non-cumulative highest figure

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR PARTIAL CARE SERVICES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
3.4.1	Number of newly registered partial care facilities	1	4	11	9	0	7	6	1	39	Cumulative year-end
	Q1	0	0	0	1	0	0	2	0	3	
	Q2	0	4	4	3	0	3	2	1	17	
	Q3	1	0	3	4	0	4	1	0	13	
	Q4	0	0	4	1	0	0	1	0	6	
3.4.2	Number of children accessing newly registered partial care facilities	21	69	99	116	0	86	70	15	476	Cumulative year-end
	Q1	0	0	0	15	0	0	20	0	35	
	Q2	0	69	37	37	0	40	30	15	228	
	Q3	21	0	25	49	0	46	10	0	151	
	Q4	0	0	37	15	0	0	10	0	62	
3.4.3	Number of children benefiting from funded Special Day Care Centres	5	102	246	102	50	250	54	51	860	Non-cumulative highest figure
	Q1	5	102	246	102	50	250	54	51	860	
	Q2	5	102	246	102	50	250	54	51	860	
	Q3	5	102	246	102	50	250	54	51	860	
	Q4	5	102	246	102	50	250	54	51	860	

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

The sub-programme provides residential care and support services to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) as well as building capacity of all relevant stakeholders. The target and counting in this indicator also includes children placed in state owned Child and Youth Care Centres (CYCCs), underperformance is viewed as positive deviation in line with the sector Paradigm shift that regards residential care as the less preferred alternative care option, promoting family based alternative care options as opposed to the traditional approach on institutionalization of children.

The indicator on the number of children in need of care and protection accessing residential care and support programmes in CYCCs has decreased from 1 423 to 1 383 as the Department is promoting community and family Based Alternative care options in addition to the anticipated children exiting residential care (CYCCs).

Children in Child and Youth Care Centers reunified with their families / communities of origin will increase from 163 to 167 due to emphasis on reunification of children with their families and communities of origin to promote stability and permanency.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social 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	1 610	1 437	1 369	1 423	1 383	1 423	1 413
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	254	304	163	167	205	210

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 383	1 383	1383	1 383	1 383	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	167	8	17	114	28	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 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	502	266	55	1 383
		Q1	82	54	322	64	38	266	55	1 383
		Q2	82	54	322	64	38	266	55	1 383
		Q3	82	54	322	64	38	266	55	1 383
		Q4	82	54	322	64	38	266	55	1 383
3.5.2	Number of children in CYCCs re-unified with their families	27	8	35	5	6	51	24	11	167
		Q1	3	0	0	0	1	1	0	8
		Q2	4	0	0	0	2	1	0	17
		Q3	15	5	32	4	2	16	9	114
		Q4	5	3	3	1	1	6	2	28

Non-cumulative
highest figureCumulative year-
end

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	23 918	28 366	41 623	25 045	20 837	24 000	24 500

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	20 837	15 925	17 661	19 306	20 837	Cumulative year to date

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED CARE SERVICRES FOR CHILDREN

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	3 608	1 610	2 732	3 500	553	3 103	5 611	120	20 837	Cumulative year to date
	Q1	2 148	1 547	2 110	2 915	540	2 603	3 953	109	15 925	
	Q2	2 536	1 608	2 328	3 217	520	2 753	4 586	113	17 661	
	Q3	3 079	1 608	2 588	3 304	500	2 903	5 207	117	19 306	
	Q4	3 608	1 610	2 732	3 500	553	3 103	5 611	120	20 837	

EXPLANATION OF PLANNED PERFORMANCE

The primary focus child abuse cases is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection.

FOSTER CARE SERVICES

The NGHCO has further been extended until November 2023. The NGHCO has mandated the Department to put in place the necessary mechanisms, structures and resources to ensure that the foster care system operates in a sustainable and effective manner. In order to achieve this, the Department is required to address the inadequate resources which include among others shortage of social workers, social auxiliary workers, social work supervisors, IT equipment, vehicles and general tools of trade for provision of appropriate childcare and protection services. The Department is working towards eliminating foster care backlog and an Action Plan has been developed to address foster care backlog, however it is threatened by the limited budget to address the required resources

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PREVENTION AND EARLY INTERVENTION

The primary focus of the sub-programme is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that

reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection

ADOPTION SERVICES

The Programme is further challenged by the KwaZulu Natal High Court Order on Adoption Services that enforces timeous processing of recommendations for adoptable children within a period of 30 days following the Adoption Panel consideration, failure to do this may lead to finalization of the matter without the recommendation as set out in s239 of the Children's Act, 38 of 2005 as amended. This requires adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively.

PARTIAL CARE SERVICES

The number for indicator 3.4.1 has dropped due to other partial care facilities that are registered fully (period of 5 years) and others conditionally (period of 2 years). These Partial Care facilities will remain registered until the validity of their registration expires. All those that remain registered were not targeted.

The above indicator influences indicator 3.4.2. The drop in the number of targeted children accessing new registered Partial Care facilities is as a result of less facilities that will be registered in 3.4.1.

CHILD AND YOUTH CARE CENTRES

The sub-programme provides residential care and support services to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) as well as building capacity of all relevant stakeholders. The target and counting in this indicator also includes children placed in state owned Child and Youth Care Centres (CYCCs), underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family based alternative care options as opposed to the traditional approach on institutionalization of children.

The reunification of children in Child and Youth Care Centers reunified with their families / communities of origin will increase from 154 to 163 and this increase is aligned to a positive response and compliance to the sector Paradigm shift promoting deinstitutionalization of children as well as Independent Living Programmes for children exiting Alternative care (CYCCs). Most importantly is the promotion of reunification services as children are reunited with their families and communities of origin.

COMMUNITY BASED SERVICES FOR CHILDREN

The drop in the number of children is due to the those who have been admitted in different universities and others who have reached the age limit of 24 years.

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management and Support	37 041	40 750	35 483	35 520	36 501	38 168	39 602
Care and Services to Families	82 278	91 828	86 620	91 436	95 314	99 662	103 320
Child Care and Protection	211 089	228 723	225 702	236 128	246 473	257 717	267 155
ECD and Partial Care	97 751	109 772	109 248	110 725	116 472	121 793	126 352
Child and Youth Care Centers	128 796	132 844	124 795	131 775	136 815	143 017	147 835
Community - Based Care Services for Children	49 019	48 731	50 031	51 823	54 621	57 097	59 017
Total	605 974	652 648	631 879	657 407	686 196	717 454	743 281
Compensation of Employees	451 974	509 985	489 476	504 296	526 987	551 086	571 920
Goods & Services	7 806	8 888	8 540	8 673	9 488	9 911	10 210
Transfers and Subsidies to	146 194	133 775	133 858	144 433	149 649	156 382	161 074
Payments for capital assets	-	-	5	5	72	75	77
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	605 974	652 648	631 879	657 407	686 196	717 454	743 281

The table above shows the summary of payments and budget estimates for Programme 3 per sub-programme and economic classification. Expenditure increased from R605.974 million in 2020/21 to a revised estimate of R657.407 million in the 2023/24 financial year. In 2024/25, the budget increases by 4.4 per cent from R657.407 million to R686.196 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R451.974 million in 2020/21 to a revised estimate of R504.296 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R504.296 million to R526.987 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R7.806 million in 2020/21 to a revised estimate of R8.673 million in 2023/24. In 2024/25, the budget increases by 9.4 per cent from R8.673 million to R9.488 million to finalise maintenance work done at Maluti Child & Youth Care Centre for the centre to be operational.

Expenditure on transfers and subsidies decreased from R146.194 million in 2020/21 to a revised estimate of R144.433 million in 2023/24. In 2024/25, the budget increases by 3.6 per cent from R144.433 million to R149.649 million to cater for increases on stipends for workers within funded organisations.

Expenditure on payments for capital assets increased to a revised estimate of R5 thousand in 2023/24. In 2024/25, the budget increases by 1 340.0 per cent from R5 thousand to R72 thousand for equipment within Child and Youth Care Centres.

PROGRAMME 4

RESTORATIVE SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Improved community development for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	32	24	32	32	33	32	32

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	33	7	8	8	10	Cumulative year-end

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of persons reached through Social Crime Prevention Programmes	76 389	60 675	75 878	61 080	69 522	74 659	75 409
	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	580	293	399	410	319	384	403
	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	410	441	344	466	330	585	615

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	69 522	18 112	19 093	16 771	15 546	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	319	54	143	235	319	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	330	166	210	282	330	Cumulative year to date

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
4.2.1										
Number of persons reached through Social Crime Prevention Programmes	7 300	23 132	3 680	9 970	4 650	8 630	8 510	3 650	69 522	Cumulative year-end
Q1	1 850	6 590	895	2 397	995	1 960	2 390	1 035	18 112	
Q2	2 200	5 836	1 200	2 653	1 545	2 338	2 525	796	19 093	
Q3	1 400	5 591	890	2 298	1 185	2 635	1 945	827	16 771	
Q4	1 850	5 115	695	2 622	925	1 697	1 650	992	15 546	
4.2.2										
Number of persons in conflict with the law who completed Diversion Programmes	30	18	37	60	37	50	55	32	319	Cumulative year to date
Q1	4	0	9	6	2	15	14	4	54	
Q2	17	5	17	26	9	30	32	7	143	
Q3	27	11	30	46	15	38	47	21	235	
Q4	30	18	37	60	37	50	55	32	319	
4.2.3										
Number of children in conflict with the law who accessed secure care programmes	0	0	170	0	40	65	55	0	330	Cumulative year to date
Q1	0	0	80	0	36	35	15	0	166	
Q2	0	0	97	0	38	50	25	0	210	
Q3	0	0	142	0	40	60	40	0	282	
Q4	0	0	170	0	40	65	55	0	330	

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing support services	9 684	30 685	23 514	22 927	19 748	20 735	21 772
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	25	24	20	16	18	19	20
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services programmes	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	451	295	360	319	335	352
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Gender Based Violence prevention programmes	-	92 398	118 929	86 253	96 968	101 816	106 907

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services	19 748	4 631	9 402	14 511	19 748	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	18	2	5	7	4	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	319	74	81	86	78	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	96 968	20 688	25 387	30 319	20 574	Cumulative year end

2024/25 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	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
4.3.1 Number of victims of crime and violence accessing support services	1 320	3 930	3 242	1 710	488	4 296	2 812	1 950	19 748	Cumulative year to date
	Q1	380	898	786	382	96	656	435	4 631	
	Q2	710	1 756	1 638	773	209	1 363	960	9 402	
	Q3	1 040	2 784	2 463	1 296	384	2 104	1 495	14 511	
	Q4	1 320	3 930	3 242	1 710	488	2 812	1 950	19 748	
4.3.2 Number of human trafficking victims who accessed social services	1	1	1	4	1	8	1	1	18	Cumulative year-end
	Q1	0	0	0	0	2	0	0	2	
	Q2	0	0	0	2	2	1	0	5	
	Q3	1	1	1	1	2	0	0	7	
	Q4	0	0	0	1	2	0	1	4	
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	10	26	31	22	27	164	18	21	319	Cumulative year-end
	Q1	2	7	7	6	41	4	2	74	
	Q2	3	6	7	4	41	6	6	81	
	Q3	2	7	10	7	41	5	6	86	
	Q4	3	6	7	5	41	3	7	78	
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	11 400	15 970	9 150	11 300	7 244	7 200	28 534	6 170	96 968	Cumulative year-end
	Q1	2 600	3 170	1 846	2 210	1 472	6 040	1 570	20 688	
	Q2	3 200	4 355	2 450	2 660	1 788	7 434	1 680	25 387	
	Q3	3 300	5 353	3 449	3 600	2 400	8 192	1 905	30 319	
	Q4	2 300	3 092	1 405	2 830	1 584	6 868	1 015	20 574	

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	128 940	107 947	113 713	105 558	111 196	145 352	152 619
	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	1 852	2 119	4 688	1 827	1 921	2 211	2 321

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes.	111 196	30 054	30 010	27 349	23 783	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 921	397	797	1 294	1 921	Cumulative year to date

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
4.4.1 Number of people reached through substance abuse prevention programmes.	12 100	26 732	9 335	10 210	8 630	17 515	17 564	9 110	111 196	Cumulative year end
Q1	3 400	7 640	2 220	3 195	2 560	4 455	4 324	2 260	30 054	
Q2	3 450	7 255	2 315	2 360	2 105	4 495	4 985	3 045	30 010	
Q3	2 675	6 014	2 940	2 330	2 255	4 500	4 530	2 105	27 349	
Q4	2 575	5 823	1 860	2 325	1 710	4 065	3 725	1 700	23 783	
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	97	117	695	242	71	353	137	209	1 921	Cumulative year to date
Q1	24	30	133	62	10	60	33	45	397	
Q2	54	58	269	123	35	137	66	55	797	
Q3	75	87	399	177	50	254	102	150	1 294	
Q4	97	117	695	242	71	353	137	209	1 921	

EXPLANATION OF PLANNED PERFORMANCE

The Programme will strengthen the implementation of gender-based violence and femicide prevention programmes through alternative 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 GBV 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 be in conflict with the law.

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management and Support	27 243	30 673	25 979	26 430	28 004	29 283	30 381
Crime Prevention and support	205 082	226 432	220 701	233 046	240 397	251 379	260 735
Victim empowerment	123 189	125 194	125 466	140 260	147 602	154 320	159 806
Substance Abuse, Prevention and Rehabilitation	79 925	86 603	82 076	84 584	86 780	90 738	94 054
Total	435 439	468 902	454 222	484 320	502 783	525 720	544 976
Compensation of Employees	360 012	408 666	392 915	411 051	427 211	446 747	463 636
Goods & Services	22 282	16 375	16 395	20 920	20 847	21 785	22 436
Transfers and Subsidies to	52 976	43 525	44 672	52 181	54 430	56 879	58 586
Payments for capital assets	169	336	240	168	295	309	318
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	435 439	468 902	454 222	484 320	502 783	525 720	544 976

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 R435.439 million in 2020/21 to a revised estimate of R484.320 million in 2023/24. In 2024/25, the budget increases by 3.8 per cent from R484.320 million to R502.783 million due to additional allocation received for Insourcing of One Stop Centres; to cater for the 2023 Wage Agreement and increases on stipends of workers within funded organisations.

Expenditure on compensation of employees increased from R360.012 million in 2020/21 to a revised estimate of R411.051 million in 2023/24. In 2024/25, the budget increases by 3.9 per cent from R411.051 million to R427.211 million due to additional allocation received for Insourcing of One Stop Centres and to cater for the 2023 Wage Agreement.

Expenditure on goods and services decreased from R22.282 million in 2020/21 to a revised estimate of R20.920 million in 2023/24. In 2024/25, the budget decreases by 0.3 per cent from R20.920 million to R20.847 million due to funds that have been reprioritised for installation of boreholes in Qumbu and Lulama Futshane Child & Youth Care Centres.

Expenditure on transfers and subsidies decreased from R52.976 million in 2020/21 to a revised estimate of R52.181 million in 2023/24. In 2024/25, the budget increases by 4.3 per cent from R52.181 million to R54.430 million to cater for increases on stipends for workers within funded organisations.

Expenditure on payments for capital assets decreased from R169 thousand in 2020/21 to a revised estimate of R168 thousand in 2023/24. In 2024/25, the budget increases by 75.6 per cent from R168 thousand to R295 thousand for installation of boreholes in Qumbu and Lulama Futshane Child & Youth Care Centres.

PROGRAMME 5

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

SUB-PROGRAMME 5.1 MANAGEMENT AND SUPPORT

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	37	34	33	35	36	36	36
	External Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	6	6	3	4	15	15	15

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.1.1	Number of management support services coordinated	36	8	8	8	12	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	15	0	7	8	0	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	40 000	61 947	35 012	29 865	34 007	36 762	38 612
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	165	211	218	173	208	229	241

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	34 007	8 008	17 364	25 244	34 007	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	208	80	63	46	19	Cumulative year end

2024/25 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	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.2.1 Number of people reached through Community Mobilization Programmes	4 505	5 110	5 450	5 315	3 470	1 990	5 306	2 861	34 007	Cumulative year to date
Q1	1 112	1 264	1 512	1 120	870	560	1 045	525	8 008	
Q2	2 184	2 528	3 524	2 670	1 870	1 080	2 478	1 030	17 364	
Q3	3 438	3 812	4 967	3 835	2 640	1 555	3 462	1 535	25 244	
Q4	4 505	5 110	5 450	5 315	3 470	1 990	5 306	2 861	34 007	
5.2.2 Number of communities organized to coordinate their own Development	27	36	20	44	18	16	25	22	208	Cumulative year-end
Q1	8	14	16	13	8	5	2	14	80	
Q2	10	14	4	14	4	2	10	5	63	
Q3	8	7	0	11	2	5	10	3	46	
Q4	1	1	0	6	4	4	3	0	19	

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	90	382	419	407	443	443	461
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	24	145	184	152	197	202	205
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	4 464	6 613	4 207	3 893	3 646	3 893	3 953

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	443	79	179	144	41	Cumulative year end
5.3.2	Number of Cooperatives capacitated	197	42	60	81	14	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	3 646	3 646	3 646	3 646	3 646	Non-cumulative highest figure

2024/25 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	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated.	42	70	54	45	48	61	64	59	443	Cumulative year end
	Q1	5	8	19	15	4	8	9	11	79	
	Q2	16	43	19	15	23	16	26	21	179	
	Q3	16	12	16	10	17	29	24	20	144	
	Q4	5	7	0	5	4	8	5	7	41	
5.3.2	Number of Cooperatives capacitated.	21	66	19	20	20	10	23	18	197	Cumulative year end
	Q1	5	8	6	6	5	0	7	5	42	
	Q2	5	17	6	7	7	4	10	4	60	
	Q3	9	34	7	5	8	6	6	6	81	
	Q4	2	7	0	2	0	0	0	3	14	
5.3.3	Number of work opportunities created through EPWP	371	585	365	562	329	438	670	326	3 646	Non-cumulative highest figure
	Q1	371	585	365	562	329	438	670	326	3 646	
	Q2	371	585	365	562	329	438	670	326	3 646	
	Q3	371	585	365	562	329	438	670	326	3 646	
	Q4	371	585	365	562	329	438	670	326	3 646	

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

services 0.4% of the households due to financial constraints.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Empowered, sustainable and self-reliant communities	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	5 215	5 261	6 836	6 227	6 648	6 700	6 800
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	421	316	356	340	302	380	390
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	4 794	4 935	6 479	5 979	6 346	6 500	7 000
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	112	182	692	513	650	700	750
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	51	92	152	104	135	160	170

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives	6 648	5 167	5 625	6 462	6 648	Cumulative year to-date
5.4.2	Number of households accessing food through DSD food security programmes	302	55	181	287	302	Cumulative year to-date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	6 346	5 033	5 409	6 168	6 346	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives	650	133	231	196	90	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	135	21	45	41	28	Cumulative year end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.1 Number of people benefiting from poverty reduction initiatives	698	749	955	1 115	307	881	554	1 389	6 648	Cumulative year to-date
	Q1	640	640	940	270	700	500	1 070	5 167	
	Q2	677	740	1 011	288	791	509	1 112	5 625	
	Q3	702	950	1 115	307	851	554	1 389	6 462	
	Q4	749	955	1 115	307	881	554	1 389	6 648	
5.4.2 Number of households accessing food through DSD food security programmes	16	59	50	42	37	26	40	32	302	Cumulative year to-date
	Q1	55	0	0	0	0	0	0	55	
	Q2	57	20	31	18	25	10	12	181	
	Q3	57	40	42	37	26	40	32	287	
	Q4	59	50	42	37	26	40	32	302	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	682	690	905	1 073	270	855	514	1 357	6 346	Cumulative year to-date
	Q1	588	580	940	265	700	500	1 060	5 033	
	Q2	624	680	980	270	770	505	1 100	5 409	
	Q3	649	900	1 073	270	835	514	1 357	6 168	
	Q4	690	905	1 073	270	855	514	1 357	6 346	
5.4.4 Number of participants involved in developmental initiatives.	50	69	50	70	45	38	50	278	650	Cumulative year-end
	Q1	19	10	14	10	0	10	60	133	
	Q2	17	20	21	10	23	20	100	231	
	Q3	17	10	21	13	15	10	100	196	
	Q4	16	10	14	12	0	10	18	90	

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.5	14	10	16	16	30	9	20	20	135	Cumulative year-end
Number of cooperatives linked to economic opportunities	2	2	2	2	4	0	4	5	21	
Q1	5	4	5	6	11	3	6	5	45	
Q2	3	4	4	5	9	6	5	5	41	
Q3	4	0	5	3	6	0	5	5	28	
Q4										

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 Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS). 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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy	5	5	5	5	5	5	5
	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.2 Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	25	31	30	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.2.1	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	5	5	5	5	5	Non-cumulative highest figure
5.4.2.2	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	8	2	2	2	2	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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	8 792	26 038	29 213	27 865	29 013	30 674	32 208
	Community Based Plans developed	5.5.2 Number of Community based plans developed	99	133	145	141	155	162	168
	Communities Profiled in a ward	5.5.3 Number of communities profiled in a ward	80	146	164	153	163	178	188
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	-	-	2 788	2 764	2 961	3 109

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY-BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	29 013	7 521	16 030	22 472	29 013	Cumulative year to date
5.5.2	Number of Community-Based Plans developed	155	8	36	99	155	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	163	31	67	51	14	Cumulative year-end
5.5.4	Number of profiled households linked to sustainable Livelihood programmes	2 764	716	1 538	2 192	2 764	Cumulative year to date

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.5.1	Number of households profiled	3 219	5 086	4 586	4 378	3 041	1 430	3 951	3 322	29 013	Cumulative year-to-date
	Q1	724	1 273	1 510	1 180	779	335	978	742	7 521	
	Q2	1 739	2 556	3 120	2 360	1 531	700	2 504	1 520	16 030	
	Q3	2 512	3 829	3 920	3 369	2 412	1 065	3 203	2 162	22 472	
	Q4	3 219	5 086	4 586	4 378	3 041	1 430	3 951	3 322	29 013	
5.5.2	Number of Community Based Plans developed	17	35	20	27	14	16	18	8	155	Cumulative year-to-date
	Q1	0	1	1	5	0	1	0	0	8	
	Q2	5	7	2	15	0	7	0	0	36	
	Q3	13	24	12	21	4	13	10	2	99	
	Q4	17	35	20	27	14	16	18	8	155	
5.5.3	Number of Communities profiled in a ward	17	35	20	27	14	16	23	11	163	Cumulative year-end
	Q1	0	11	9	6	1	4	0	0	31	
	Q2	11	12	11	12	1	6	9	5	67	
	Q3	6	10	0	7	8	4	10	6	51	
	Q4	0	2	0	2	4	2	4	0	14	
5.5.4	Number of profiled households linked to sustainable Livelihood programmes	301	465	459	444	304	143	366	282	2 764	Cumulative year to date
	Q1	71	119	151	115	64	34	88	74	716	
	Q2	173	239	312	236	151	71	204	152	1 538	
	Q3	256	352	390	338	236	106	298	216	2 192	
	Q4	301	465	459	444	304	143	366	282	2 764	

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	40	129	164	148	158	172	181
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	271	3 813	2 879	1 916	2 705	3 301	3 466
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	2 491	12 395	12 683	12 910	12 796	13 503	14 178

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	158	158	158	158	158	Non-cumulative highest figure
5.6.2	Number of youth participating in skills development Programmes.	2 705	670	1 077	700	258	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	12 796	4 376	3 274	2 804	2 342	Cumulative year-end

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR YOUTH DEVELOPMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.6.1 Number of youth development structures supported	15	36	20	17	15	14	18	23	158	Non-cumulative highest figure
Q1	15	36	20	17	15	14	18	23	158	
Q2	15	36	20	17	15	14	18	23	158	
Q3	15	36	20	17	15	14	18	23	158	
Q4	15	36	20	17	15	14	18	23	158	Cumulative year-end
5.6.2 Number of youth participating in skills development Programmes	230	192	774	365	299	211	385	249	2 705	
Q1	33	76	322	30	55	63	76	15	670	
Q2	105	68	271	148	124	99	170	92	1 077	
Q3	59	29	181	131	91	40	74	95	700	
Q4	33	19	0	56	29	9	65	47	258	Cumulative year-end
5.6.3 Number of youth participating in youth mobilisation Programmes	1 140	1 730	1 690	1 510	1 230	1 410	1 946	2 140	12 796	
Q1	395	562	660	543	385	550	736	545	4 376	
Q2	263	447	513	361	390	240	515	545	3 274	
Q3	240	374	392	318	240	310	405	525	2 804	
Q4	242	347	125	288	215	310	290	525	2 342	

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 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	1 998	7 001	10 622	9 400	11 648	11 850	12 000
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	37	27	20	21	26	26	26
	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities	-	-	-	1 289	1 465	1 500	1 550

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes	11 648	2 616	5 994	8 489	11 648	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	26	26	26	26	26	Non-cumulative highest figure
5.7.3	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	1 465	1 465	1 465	1 465	1 465	Non-Cumulative Highest figure

2024/25 ANNUAL & QUARTERLY DISTRICT TARGETS FOR WOMEN DEVELOPMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2024/25 PROVINCIAL APP TARGET	CALCULATION TYPE
5.7.1 Number of Women participating in Women empowerment programmes.	1 112	1 250	927	1 572	912	1 080	2 568	2 227	11 648	Cumulative year-to-date
	Q1	204	295	322	198	230	578	555	2 616	
	Q2	614	595	834	481	615	1 113	1 113	5 994	
	Q3	744	905	1 198	745	905	1 568	1 671	8 489	
	Q4	1 112	1 250	1 572	912	1 080	2 568	2 227	11 648	
5.7.2 Number of Women Livelihoods supported	2	4	3	5	3	4	4	1	26	Non-cumulative highest number
	Q1	2	4	5	3	4	4	1	26	
	Q2	2	4	5	3	4	4	1	26	
	Q3	2	4	5	3	4	4	1	26	
	Q4	2	4	5	3	4	4	1	26	
5.7.3 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	97	68	282	271	87	100	250	310	1 465	Non-cumulative highest number
	Q1	97	68	271	87	100	250	310	1 465	
	Q2	97	68	271	87	100	250	310	1 465	
	Q3	97	68	271	87	100	250	310	1 465	
	Q4	97	68	271	87	100	250	310	1 465	

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 2023/24	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	3	10	10	10	10	10	10
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	7	5	12	10	18	18	20
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	3	3	3	3	3	3	3
	Research demographic profile projects completed	5.8.4 Number of research projects completed	2	1	1	1	2	2	2
	Research demographic profile projects completed	5.8.5 Number of demographic profile projects completed	-	1	0	1	1	1	1

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POPULATION POLICY PROMOTION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.8.1	Number of population capacity development sessions conducted	10	2	4	2	2	Cumulative year end
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	18	3	8	5	2	Cumulative year end
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	3	0	0	0	3	Cumulative year end
5.8.4	Number of research projects completed	2	0	0	0	2	Cumulative year end
5.8.5	Number of demographic profile projects completed	1	0	0	0	1	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

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Management and Support	39 736	41 916	35 827	37 395	39 640	41 451	43 007
Community Mobilisation	28 456	31 659	29 613	33 550	34 906	36 502	37 880
Institutional capacity building and support for NGO's	35 370	41 784	46 692	48 294	44 034	40 069	41 567
Poverty Alleviation and Sustainable Livelihoods	63 193	67 510	65 158	70 506	69 133	72 283	74 891
Community Based Research and Planning	15 152	15 965	16 031	16 476	17 713	18 522	19 219
Youth Development	48 772	52 621	47 251	50 471	52 414	54 806	56 818
Women Development	32 354	34 029	33 100	34 951	36 510	38 178	39 591
Population Policy Promotion	9 009	9 448	9 506	9 787	10 001	10 458	10 846
Total	272 042	294 932	283 178	301 430	304 351	312 269	323 819
Compensation of Employees	230 579	262 372	242 316	259 295	267 841	279 594	290 164
Goods & Services	12 300	10 604	19 576	21 025	15 891	11 128	11 461
Transfers and Subsidies to	28 060	20 427	20 628	21 087	20 619	21 547	22 194
Payments for capital assets	1 103	1 529	657	23	-	-	-
Payments for financial assets	-	-	1	-	-	-	-
Total economic classification	272 042	294 932	283 178	301 430	304 351	312 269	323 819

The table above shows the summary of payments and budget estimates for Programme 5 per sub-programme and economic classification respectively. Expenditure increased from R272.042 million in 2020/21 to a revised estimate of R301.430 million in 2023/24. In 2024/25, the budget increases by 1.0 per cent from R301.430 million to R304.351 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R230.579 million in 2020/21 to a revised estimate of R259.295 million in 2023/24. In 2024/25, the budget increases by 3.3 per cent from R259.295 million to R267.841 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R12.300 million in 2020/21 to a revised estimate of R21.025 million in 2023/24. In 2024/25, the budget decreases by 24.4 per cent from R21.025 million to R15.891 million due to reduced allocation for the EPWP Incentive Grant.

Expenditure on transfers and subsidies decreased from R28.060 million in 2020/21 to a revised estimate of R21.087 million in 2023/24. In 2024/25, the budget decreases by 2.2 per cent from R21.087 million to R20.619 million due to reduced allocation for the EPWP Incentive Grant which resulted in non-funding of participants within non-profit organisations.

Expenditure on payments for capital assets decreased from R1.103 million in 2020/21 to a revised estimate of R23 thousand in 2023/24. In 2024/25, the budget decreases by 100.0 per cent as there is no machinery & equipment that will be procured by the Programme.

UPDATED KEY RISKS AND MITIGATING FACTORS

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 1: Increased universal access to Developmental Social Services	Improved well-being of vulnerable and marginalized groups and Older Persons	Limited coverage, care and support services to Older Persons.	<ul style="list-style-type: none"> Older Persons participating in active ageing and accessing services in Community Based Centres. Implementation of policies for older persons. Annual update of household profiling data. Strengthen the existing partnerships with the current stakeholders through regular review sessions.
		Limited information on rights of persons with disabilities	<ul style="list-style-type: none"> Strengthen the existing partnerships with the current stakeholders through regular review sessions. Strengthen implementation of CBR programmes through learning networks.
		Impulse control challenges and emotional weaknesses resulting in irrational decisions	<ul style="list-style-type: none"> Establishment of partnerships with institutions of higher learning in the Eastern Cape to empower Social Service Practitioners on new models on trauma and grief counselling. Strengthening of preventative programmes through awareness campaigns. Strengthen integrated planning with social partners and other stakeholders through regular review sessions
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Empowered, sustainable and self-reliant communities	Inadequate approaches to community development services impacting the ability to empower and sustain self-reliant communities.	<ul style="list-style-type: none"> Strengthening of existing partnerships with relevant stakeholders to access resources in the delivery of services. Integrated analysis of household profiled data with other core programmes. programmes for necessary interventions. Conduct intensive advocacy and comprehensive induction programmes on community development initiatives. Participation in relevant IGR structures.
	Enhanced human capabilities to advance social change	Inadequate implementation of restorative services programme.	<ul style="list-style-type: none"> Implementation of approved the Programme organizational structure. Establish, lobby and strengthen partnerships with other stakeholders for provision of restorative services programme. Facilitation of employee wellness programmes to improve staff morale. Facilitate specialization at service delivery level for provision of restorative services.
OUTCOME 3: Functional, reliable, efficient & economically viable families	Reduction in families at risk	Increased vulnerability and social ills in communities.	<ul style="list-style-type: none"> Provision of family preservation programs through counselling, mediation, re-unification, fatherhood, etc. Implementation of Programs focusing on Positive Moral Values. Provision of Re-unification services to families. Provision of parenting programs through active parenting of teenagers, program for teenage parents, Sinovuyo Teen Parenting and Man care 50/50 parenting programs. Engagement with relevant stakeholders to revitalise the functioning of the Family Services Forum.
OUTCOME 4: Improved administrative and financial systems for effective service delivery	Effective, efficient and developmental administration for good governance	<p>Failure to deliver services.</p> <p>Mismanagement of funds by funded initiatives.</p> <p>Negative audit outcome</p>	<ul style="list-style-type: none"> Strengthening of Governance Structures through monitoring functionality and resuscitate Labour Relations and Combined Assurance Spending of allocated budget in line with projections. Monthly monitoring of expenditure against projections. Finalising Organogram and implement Conduct the post-implementation workshops Develop a standard requisition for the NPOs and fully implement it The Provincial Office will issue a circular to all funded NPOs addressing the requisition, income and expenditure report Training of Local Service Personnel on expenditure monitoring Sourcing additional space for records management and storage. Implementation of AC escalation matrix to the relevant structures
	Adequate infrastructure for enhanced service delivery	Inability to meet the departmental infrastructure needs.	<ul style="list-style-type: none"> Request additional funding and reprioritise within available Departmental resources. Department to explore other methods of sourcing office accommodation through other agencies.
	Responsive workforce to	Disruption of service delivery	<ul style="list-style-type: none"> Finalise the Review of ICT Continuity Plan. Ensuring alignment to Business Continuity Plan.

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
	enhance integrated service delivery		<ul style="list-style-type: none"> • Develop a Business Continuity Plan • Development of a Cloud Strategy • Development of ICT Infrastructure Maintenance Plan and Battery Monitoring

PUBLIC ENTITIES

The Department does not have any Public Entities.

INFRASTRUCTURE PROJECTS

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	PROJECT OUTPUT	MUNICIPALITY / REGION	PROJECT DURATION		TOTAL ESTIMATED COST	TOTAL EXPENDITURE TO DATE
						DATE: START	DATE: FINISH		
1	Lady Frere service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-25	31-Mar-26	8 000	-
2	Butterworth Service Office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Amathole	01-Sep-21	31-Mar-25	13 517	13 322
3	Molteno Service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-22	31-Mar-25	8 493	8 000
4	Emalaheni Service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-22	31-Mar-25	14 628	11 347
5	Adelaide Service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Amathole	01-Apr-26	31-Mar-28	7 000	-
6	Middledrift service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Amathole	01-Apr-22	31-Mar-24	6 991	6 989
7	Humansdorp service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Sarah Baartman	01-Apr-23	31-Mar-25	10 735	-
8	Engcobo Area office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-23	31-Mar-27	8 706	-
9	Middleburg service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-23	31-Mar-27	8 277	-
10	Barkly East	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Joe Gqabi	01-Apr-24	31-Mar-27	5 597	-
11	Seymour service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Amathole	01-Apr-25	31-Mar-27	6 500	-
12	Sterkstroom service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Chris Hani	01-Apr-25	31-Mar-27	5 000	-
13	Mdantsane NU 1	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	BCM	01-Apr-25	31-Mar-27	7 000	-

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	PROJECT OUTPUT	MUNICIPALITY / REGION	PROJECT DURATION DATE: START DATE: FINISH	TOTAL ESTIMATED COST	TOTAL EXPENDITURE TO DATE
14	Mdantsane NU 11	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	BCM	02-Apr-25 31-Mar-27	4 500	-
15	Mount Ayliff service office	Administration	Rehabilitation, renovations and refurbishments	The office to meet the building standards and regulations	Alfred Nzo	01-Apr-25 31-Mar-27	4 800	-
Total Rehabilitation, renovations and refurbishments								39 658
1	Amathole District	Administration	Maintenance and repairs	Repairs to minor defects	Amathole	01-Apr-24 31-Mar-27	1 970	859
2(a)	Alfred Nzo District	Administration	Maintenance and repairs	Repairs to minor defects	Alfred Nzo	01-Apr-24 31-Mar-27	784	-
2(b)	Alfred Nzo District	Administration	Maintenance and repairs	Repairs to minor defects	Alfred Nzo	01-Apr-24 31-Mar-27	12 719	142
3(a)	Buffalo city Metro	Administration	Maintenance and repairs	Repairs to minor defects	BCM	01-Apr-24 31-Mar-27	760	232
3(b)	Buffalo city Metro	Administration	Maintenance and repairs	Repairs to minor defects	BCM	01-Apr-24 31-Mar-27	946	675
4	Sarah Baartman	Administration	Maintenance and repairs	Repairs to minor defects	Sarah Baartman	01-Apr-24 31-Mar-27	1 311	769
5(a)	Chris Hani District	Administration	Maintenance and repairs	Repairs to minor defects	Chris Hani	01-Apr-24 31-Mar-27	1 813	1 412
5(b)	Chris Hani District	Administration	Maintenance and repairs	Repairs to minor defects	Chris Hani	01-Apr-24 31-Mar-27	1 210	857
6(a)	Nelson Mandela Metro	Administration	Maintenance and repairs	Repairs to minor defects	NMM	01-Apr-24 31-Mar-27	1 522	380
6(b)	Nelson Mandela Metro	Administration	Maintenance and repairs	Repairs to minor defects	NMM	01-Apr-24 31-Mar-27	1 201	710
7(a)	OR Tambo District	Administration	Maintenance and repairs	Repairs to minor defects	OR Tambo	01-Apr-24 31-Mar-27	1 443	846
7(b)	OR Tambo District	Administration	Maintenance and repairs	Repairs to minor defects	OR Tambo	01-Apr-24 31-Mar-27	495	288
8(a)	Joe Gqabi District	Administration	Maintenance and repairs	Repairs to minor defects	Joe Gqabi	01-Apr-24 31-Mar-27	694	-
8(b)	Joe Gqabi District	Administration	Maintenance and repairs	Repairs to minor defects	Joe Gqabi	01-Apr-24 31-Mar-27	1 504	407
9	Repairs to Maluti CYCC	Administration	Maintenance and repairs	Repairs to minor defects	Alfred Nzo	02-Feb-23 31-Mar-27	900	-
10	Head Office	Administration	Maintenance and repairs	Repairs to minor defects	Head Office	01-Apr-23 31-Mar-27	5187	74
TOTAL MAINTENANCE AND REPAIRS								7 651
GRAND TOTAL CAPITAL AND MAINTENANCE								47 309
TOTAL CAPITAL BUDGET (only)								39 658

PUBLIC-PRIVATE PARTNERSHIPS

There are no Public – Private Partnerships.

PART D

TECHNICAL INDICATOR DESCRIPTION (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

1.1.1.1	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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers 2. Signed Agreements for collaborative work	Attendance Registers with Memorandum of Agreements	Quantitative (Simple Count)	Quarterly	Improvement in the coordination of sector wide service delivery initiatives for maximum outcome and impact	Chief of Staff	MEC

1.1.1.2	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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Consolidated Report of the Monitoring and Accountability sessions	Consolidated Report of the Monitoring and Accountability sessions	Consolidated Report of the Monitoring and Accountability sessions	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 to effectively deliver.	Quantitative (Simple Count)	Quarterly	Improvement of accountability, leadership and shared culture of excellence.	Chief of Staff	Member of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

[illegible]

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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	line with Communication Strategy 6. Internal Audit Reports x 4 7. Institutional Quarterly Performance Report 8. EQPRS 9. Quarterly SDIP Reports 10. Quarterly Policy Speech Reports 11. Annual Policy Speech Report 12. Annual SDIP Report	line with Communication Strategy 6. Internal Audit Reports x 2 7. Institutional Quarterly Performance Report 8. EQPRS 9. Quarterly SDIP Reports 10. Quarterly Policy Speech Report 11. Annual Report 12. Khaedu Report	line with Communication Strategy 6. Internal Audit Reports x 3 7. Institutional Quarterly Performance Report 8. EQPRS 9. Quarterly SDIP Reports 10. Quarterly Policy Speech Report 11. Institutional Half Yearly Report 12. Annual Performance Plan First Draft 13. Annual Operational Plan 14. Turn Around Report 15. Public Service Month 16. Batho Pele Implementation Report	line with Communication Strategy 6. Internal Audit Reports x 2 7. Quarterly Report 8. EQPRS 9. Quarterly SDIP Report 10. Quarterly Policy Speech Report 11. Turn Around Report 12. Annual Performance Plan 13. Annual Operational Plan 14. Five Year Strategic Plan 15. Policy Speech						

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

1.1.2.2			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: The indicator will be implemented in all Districts and Provincial Office											
ASSUMPTIONS: Effective and integrated service delivery											
DISAGGREGATION			MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT				
OF BENEFICIARIES			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	REPORTING DESIRED PERFORMANCE RESPONSIBILITY INDICATOR VALIDATION RESPONSIBILITY			
Departmental Management and internal external stakeholders			1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	Count the number if reports produced for interventions coordinated to improve service delivery.	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.	DDG: Developmental Social Services	Head of Department

NPO MANAGEMENT

1.2.3	INDICATOR TITLE: Number of NPOs registered					CALCULATION TYPE: Cumulative year end				
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
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:						
NPOs	Database of registered NPOs	Database of registered NPOs	1. Database of registered NPOs	1. Database of registered NPOs	Count all NPOs registered	Quantitative (Simple Count)	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: Organisations 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 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
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:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Director: NPO Management	DDG: Developmental Social Services

1.2.5	INDICATOR TITLE: Number of funded NPOs							CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This refers to the total number of funded NPOs in line with the PFA											
SPATIAL TRANSFORMATION: This indicator will be implemented in 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	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
NNPOs	List of funded organizations.	List of funded organizations.	List of funded organizations.	List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Quarterly	NPOs are funded to ensure continuous service delivery	Director: NPO Management	DDG: Developmental Social Services	

1.1.2.6	INDICATOR TITLE: Number of funded organizations monitored							CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: NPOs are 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	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
NPOs	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations &	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Director: NPO Management	DDG: Developmental Social Services	

CHIEF DIRECTOR: FINANCIAL MANAGEMENT

1.1.2.7	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										
DISAGGREGATION OF BENEFICIARIES										
	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
- Departmental Management & internal and external stakeholders	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:	Signed final AGSA Management Letter on Audit Outcome	Qualitative – Audit opinion expressed by Auditor General South Africa	Annually	Clean Financial Audit Outcome	Chief Financial Officer: FMS	Head of Department
	-	1. Signed final AGSA Management Letter on Audit Outcome	-	-						

1.1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: Percentage of invoices and claims paid within 30 days										
SPATIAL TRANSFORMATION: This indicator will be implemented in 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.										
DISAGGREGATION OF BENEFICIARIES										
	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Service Providers	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Director: Expenditure Management	Chief Financial Officer
	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.	Payment cycle and age analysis reports.						

1.1.2.9	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	CALCULATION TYPE: Non-cumulative highest figure								
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised										
SPATIAL TRANSFORMATION: This indicator will be implemented in 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	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Local suppliers	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	75% of goods and services and capital expenditure spent on local supplier.	Director: Supply Chain Management	Chief Financial 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												
DISAGREGATION OF BENEICIARIES												
MEANS OF VERIFICATION/POE												
QUARTER 1:QUARTER 2:QUARTER 3:QUARTER 4:												
Departmental Management & internal and external stakeholders	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	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
	2. HRD quarterly report on maintenance of organizational structure on PERSAL	2. HRD quarterly report on maintenance of organizational structure on PERSAL	2. HRD quarterly report on maintenance of organizational structure on PERSAL	2. HRD quarterly report on maintenance of organizational structure on PERSAL								
	3. Report on maintenance of organizational structure on PERSAL	3. Report on maintenance of organizational structure on PERSAL	3. Report on maintenance of organizational structure on PERSAL	3. Report on maintenance of organizational structure on PERSAL								
	4. PERSAL Report on Contracting Recruitment Report	4. PERSAL Report on Contracting Recruitment Report	4. PERSAL Report on Contracting Recruitment Report	4. PERSAL Report on Contracting Recruitment Report								
	5. Report on Recruitment Report	5. Report on Recruitment Report	5. Report on Recruitment Report	5. Report on Recruitment Report								
	6. PERSAL Exception reports	6. PERSAL Exception reports	6. PERSAL Exception reports	6. PERSAL Exception reports								
	7. FOSAD Report	7. FOSAD Report	7. FOSAD Report	7. FOSAD Report								
	8. EHW Reports	8. EHW Reports	8. EHW Reports	8. EHW Reports								

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									
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:					
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.	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director-Security Management	Chief Director: Corporate Services

ICT BRANCH

1.1.2.12	INDICATOR TITLE: Number of ICT corporate governance interventions implemented				CALCULATION TYPE: Cumulative year to date					
DEFINITION: Department's ICT Governance ensures the implementation of desired governance 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-mentioned 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.										
SPATIAL TRANSFORMATION: Indicator will be implemented in the Provincial Office										
ASSUMPTIONS: verification by risk management unit, Internal audit, Office of the Premier and DPSA										
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:						
Departmental Staff, internal and external stakeholders	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register, ISS policy and ICT Policies 4. Security educational programmes, ICT charter, ICT Plans, Performance information. 5. International standards such as ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register, ISS policy and ICT Policies 4. Security educational programmes, ICT charter, ICT Plans, Performance information. 5. International standards such as ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register, ISS policy and ICT Policies 4. Security educational programmes, ICT charter, ICT Plans, Performance information. 5. International standards such as ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register, ISS policy and ICT Policies 4. Security educational programmes, ICT charter, ICT Plans, Performance information. 5. International standards such as ISO 27000, COBIT, ITIL	Simple count of all Governance initiatives implemented	Quantitative (Simple Count)	Quarterly	Stable Corporate Governance compliance, reliable services and customer satisfaction	Chief Information Officer	Head of Department

INDICATOR TITLE: Number of innovative ICT infrastructure support services implemented				CALCULATION TYPE: Non-cumulative highest figure						
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: The indicator will be implemented in the Districts and Provincial Office										
ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access										
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:						
Departmental Staff, internal and external stakeholders	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support 11. Telephones	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	Simple count of all services rendered to improve efficiency	Quantitative (Simple Count)	Quarterly	Availability of secured network, storage, working tools, communication infrastructure, datalines and transversal systems infrastructure services to enable business production	Director Engineering	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 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 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, DPSA, SITA, Treasury and Departmental branches										
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:						
Departmental Staff, internal and external stakeholders	1. Service call register utilisation report 2. System sms/email service request attendance register 3. System log register or user feedback 4. Business functional system integration report 5. BIU reports 6. Data sets management 7. Website and Intranet publications 8. Performance information services 9. Databases administration report	1. Service call register utilisation report 2. System sms/email service request attendance register 3. System log register or user feedback 4. Business functional system integration report 5. BIU reports 6. Data sets management 7. Website and Intranet publications 8. Performance information services	1. Service call register utilisation report, sms/email service request attendance register 2. System log register or user feedback 3. Training attendance registers 4. System change requests 5. System log register or user feedback 6. System change requests 7. System log register or user feedback 8. SOPs 9. Business functional system integration report 10. BIU reports	1. Service call register utilisation report, sms/email service request attendance register 2. System log register or user feedback 3. Training attendance registers 4. System change requests 5. System log register or user feedback 6. System change requests 7. System log register or user feedback 8. SOPs 9. Business functional system integration report 10. BIU reports	Simple count of modernised business services rendered Simple count of modernized business services rendered from different Programmes Data services, Information services, System business Administration services, Data administration system/Data collection tools, system development, data tools,	Quantitative (Simple Count)	Quarterly	Accessible, functional, efficient and integrated modernised business services in use such as SDIMS services, National system services for Programmes and branches	Director Systems Development and Maintenance	Chief Information Officer

1.1.2.14	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 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										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	11. System payment tapes results 12. Perform information on SharePoint 13. Business system test report/test plan 14. User training attendance register 15. Website Intranet publications 16. System change requests	10) Databases administration report 11) System payment tapes results 12) Perform information on SharePoint 13) Business system test report/test plan 14) User training attendance register 15) System change requests 16) Website Intranet publications	11) Data sets management services 12) GIS Website and Intranet publications 14) Perform information services 15) Databases and payments 16) System payment tapes results 17) Perform information on SharePoint 18) Business system test report/test plan	11. Data sets management services 12. GIS Website and Intranet publications 14. Perform information services 15. Databases and payments 16. System payment tapes results 17. Perform information on SharePoint 18. Business system test report/test plan	base administration tools, backup tools.					

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 OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Districts	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	Total number of Districts supported to improve service provisioning at implementation level.	Quantitative (Simple Count)	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services	DDG: Developmental Social Services

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.2.1.1 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 OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Monthly Report,	1. June Monthly Report,	1. September monthly Report,	1. December monthly Report,	Signed Performance Report, Financial Reports & coordinated Plans.	Count number of Support services & coordinated	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 Developmental Social Welfare Services	Director: Developmental Social Services
	2. April Monthly Report,	2. July Monthly, August	2. October Monthly Report,	2. January Monthly Report,						
	3. May Monthly Report,	3. August Monthly Report,	3. November Monthly Report,	3. February Monthly Report,						
	4. Fourth Quarterly Report	4. First Quarterly Report,	4. Second Quarterly Report,	4. Third Quarterly Report,						
	5. Three IYM Reports	5. Annual Report	5. Half Year Report	5. Three IYM Reports						
		6. Three IYM Reports	6. Three IYM Reports	6. Annual Performance Plan						
			7. Annual Operational Plan							
			8. Strategic Plan							

2.2.1.2	INDICATOR TITLE: Number of Districts supported for implementation of service standards.						CALCULATION TYPE: Cumulative year end			
DEFINITION: Ensuring professionalization of social services practitioners and NPO's in line with the reviewed Framework for Social Welfare Services and Norms and Standards of relevant Legislation.										
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: To ensure that Social Service Practitioners in all Districts are supported for quality service delivery.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Service Practitioners (women, men, young people, persons with disabilities)	1. Monitoring reports	1. Monitoring reports	1. Monitoring reports	1. Monitoring reports	Monitoring Tools	Count number of Districts supported for implementation of service standards	Quarterly	To ensure that Social Service Practitioners in all Districts are supported for quality service delivery	Social Work Policy Manager	Chief Director: Developmental Social Welfare Services

2.2.1.3	INDICATOR TITLE: Number of Developmental Quality Assessments conducted.						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator is to assess delivery of service by NPOs to ensure compliance with relevant Legislation										
SPATIAL TRANSFORMATION: To ensure compliance with minimum standards of relevant Legislation. .										
ASSUMPTIONS: Improvement of the quality services rendered by NPOs.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. DQA Reports	1. DQA Reports	1. DQA Reports	1. DQA Reports	DQA 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	Chief Director: Developmental Social Welfare Services

2.2.1.4		INDICATOR TITLE: Number of capacity development programmes facilitated for Social Service Practitioners				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator is to track the professional support provided by the programme manager to all Social Service Practitioners for effective functioning and quality service delivery, through the coordination of capacity building programmes in all Districts.										
SPATIAL TRANSFORMATION: To ensure quality service delivery by well informed and capacitated workforce.										
ASSUMPTIONS: Improved professional development of Social Service Practitioners.										
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 1:	QUARTER 2: QUARTER 2:	QUARTER 3: QUARTER 3:	QUARTER 4: QUARTER 4:						
Social Service Practitioners (women, men, young people, persons with disabilities)	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	Training Manuals Training Reports Attendance Registers	Count the total number of capacity development programmes facilitated for Social Service Practitioners	Quarterly	To ensure that all sub-programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners), NPO's and compliance with Norms, rights and Legislation through integration.	Social Work Policy Manager	Chief Director: Developmental Social Welfare Services

2.2 SERVICES TO OLDER PERSONS

2.2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities							CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	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 Social Welfare Services

2.2.2.2. INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services							CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in 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 Social Welfare Services

2.2.2.3. Facilities	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Count the number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.3.1.	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 24-hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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				METHOD OF CALCULATION/ CYCLE ASSESSMENT	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Count the number of all Persons with Disabilities accessing services in funded Residential Facilities	Quarterly To promote the rights of persons with severe disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.3.3.2.	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive 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/ CYCLE ASSESSMENT	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing funded Protective Workshops	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Quarterly To promote the socio-economic empowerment of persons with disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Welfare 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 all 6 Districts and 2 Metros 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
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Director: Integrated Services to families	Chief Director: Developmental Social Welfare 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										
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 1. Youth	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files	Count the number of 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							CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province 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	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life

2.4 HIV & AIDS

2.4.1. INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes. [CALCULATION TYPE: Cumulative year end]				
DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)				
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.				
ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.				
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ CYCLE ASSESSMENT	INDICATOR RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 4:	DESIRE PERFORMANCE	VALIDATION RESPONSIBILITY
1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Count the number of implementers trained on social and behaviour change.	Quarterly Increase in the coverage of beneficiaries in need of Psychosocial support services
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)				Director: HIV & AIDS and Social Relief Chief Director: Developmental Social Welfare Services

2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behaviour Change Programmes. [CALCULATION TYPE: Cumulative year end]				
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behaviour change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.				
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.				
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.				
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ CYCLE ASSESSMENT	INDICATOR RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DESIRE PERFORMANCE
1. Consolidated data base of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated data base of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated data base of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Quarterly Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQ+ s) and Families experiencing			Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Director: HIV & AIDS and Social Relief Chief Director: Developmental Social Welfare Services

2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behaviour Change Programmes.								CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behaviour change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.										
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Gender Based Violence										

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services								CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.										
ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+’s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Count the number of beneficiaries receiving Psychosocial support services.	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.5: SOCIAL RELIEF

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

2.5.2.2 INDICATOR TITLE: 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 Pads as outlined in the Sanitary Dignity Implementation Framework and Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Girl learners from quintile 1 – 3 Schools, Farm Schools and Special Schools	-	1. Consolidated database of learners who received material support through Integrated School health Programme	1. Consolidated database of learners who received material support through Integrated School health Programme.	-	<ul style="list-style-type: none">ID Certificate/ Affidavit of beneficiary from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the registerRegister from schools belonging to Quintile 1,2 &3 schools	Count all learners who received sanitary dignity pads in Quintile 1,2 &3 schools	Quarterly	Learners in identified schools access sanitary dignity pads as part of Integrated School Health.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.5.2 INDICATOR TITLE: Number of leaners 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 Pads as outlined in the Sanitary Dignity Implementation Framework and Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
					• Signed acknowledgement of receipt with school stamp					

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1		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 OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff		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. First 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	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. Strategic Plan 8. Three Signed IYM Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quantitative (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 Director: Children & Families	DDG: Developmental Social Services

3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.											
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts											
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, self-sustainable and well-functional families	Director: Families Partial Care & Community Based services for Children	Chief Director: Children and Families	
3.2.2 INDICATOR TITLE: Number of family members re-united with their families											
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to 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, temporal safe care in CYCC reunified with their families and number of children in CYCC's reunified with their families. These are services rendered by NGOs, NPOs and Government.											
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts											
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
All Family Members inclusive of vulnerable groups (Children Youth, women, men, Older Persons, Persons with disabilities)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated Standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Director: Families Partial Care & Community Based services for Children	Chief Director: Children and Families	

3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, active parenting of teenagers, Teenage parents, Sinovuyo Teen parenting, Men care 50/50 parenting and Parenting skills, amongst others. The list is not limited to these mentioned above. These services are rendered by Government, NPO's and NGO's										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Children, Youth, women, men, Older Persons, Persons with disabilities,)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members who participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, self-sustainable, well-functional and empowered families with parenting skills	Director: Families Partial Care & Community Based Services for Children	Chief Director: Children 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 OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	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 Care and Adoption Services	Chief Director: Children & Families

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

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

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

3.3.3.3 INDICATOR TITLE: Number of children placed in Foster Care										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.											
SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)											
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families	
3.3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families.											
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families	

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

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

3.4 PARTIAL CARE SERVICES

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

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

3.4.3.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres						CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of children funded and benefitting from Special Day Care Centres										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province										
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children funded and benefitting from Special Day Care centres	1. Dated and signed database of children funded and benefitting from Special Day Care centres	1. Dated and signed database of children funded and benefitting from Special Day Care centres	1. Dated and signed database of children funded and benefitting from Special Day Care centres	Dated and Signed Attendance register of children funded and benefitting from Special Day Care centres	Quantitative (Simple Count)	Quarterly	Increase number of children funded and benefitting from Special Day Care Centres	Director: Families, Partial Care and Community Based PEIP	Chief Director: Children & Families

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1	INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	CALCULATION TYPE: Non-cumulative highest figure							
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36.									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
ASSUMPTIONS: Care and protection of children in need of care and protection									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with court orders or completed form 36. File (to be strictly kept in the CYCC to maintain confidentiality)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Child Care and Protection	Chief Director: Children & Families

3.3.5.2	INDICATOR TITLE: Number of children in CYCCs re-unified with their families					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
ASSUMPTIONS: Increased number of children in CYCCs who are being reunified with their families									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Process File (to be strictly kept in the service office to maintain confidentiality)	Quarterly	Stable permanent care of children within their families of origin	Director: Child Care and Protection Services	Chief Director: Children & 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							
ASSUMPTIONS: Increase in number of children accessing community-based Prevention and early Intervention Programmes							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Children between 0 and 18 years	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children accessing services through the Prevention and Early Intervention Programmes.	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes
							Indicator: Director: Families, Care and Community Based PEIP
							Validation: Chief 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 organisational 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:						
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 Monthly Report, 2. July Monthly, 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	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Operational Plan 7. Strategic Plan 8. Three Signed IYM Reports	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub programmes.	Chief Specialist Services Director: Social Development Director: Social Services	DDG:

4.2 CRIME PREVENTION AND SUPPORT

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

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes					CALCULATION TYPE: Cumulative year to date			
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children in conflict with the law.	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	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 & Substance Abuse	Chief Restorative 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 Metros with special focus on the 39 poorest wards of the Province								
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes								
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/CYCLE ASSESSMENT	REPORTING DESIRED	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Crime Prevention & Restorative Services

4.3 VICTIM EMPOWERMENT PROGRAMME

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

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services.					CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reported victims of human trafficking access care and support services.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Restorative Services

4.3.3. INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.		CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	SOURCE OF DATA	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women and men with their children	1. Consolidated database of GBVF victims and crime who accessed sheltering services.	1. Consolidated database of GBVF victims and crime who accessed sheltering services.	1. Consolidated database of GBVF victims and crime who accessed sheltering services.	1. Consolidated database of GBVF victims and crime who accessed sheltering services.	Quantitative (Simple Count)	Beneficiary Files	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Director: Empowerment	Chief Restorative Services

4.3.4.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Director: Victim Empowerment	Chief Restorative Services

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Director: Crime Prevention & Substance Abuse	Chief Director: Restorative Services

4.4.2.	INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services			CALCULATION TYPE: Cumulative year to date			
DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community-based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/CYCLE ASSESSMENT	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2: QUARTER 3: QUARTER 4:					
Children, youth, women and man.	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance Registers	Quantitative (Simple Count)	Quarterly Treatment and rehabilitation services are accessible to people who are need of the service.	Director: Crime Prevention & Substance Abuse	Chief Director: Restorative Services

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 co-ordinated 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 organisational 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:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports 6. Systems Description	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report, 6. Three IYM Reports	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. Five Year Strategic Plan 8. Three IYM Reports 9. Review of Eastern cape DSD Youth Development 10. Provincial Women Empowerment & Gender Equality Strategy (WEGE)	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Chief Development and Research Director: DDG: Developmental 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:						
N/A	-	1. Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	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 DSD services delivery to widen the footprint and make services accessible.	Chief Director: Development and Research	DDG: Developmental 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 Imikhonzo, Mayoral outreach programmes and limbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Director: Sustainable Livelihoods Development	Chief Director: Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.2.2	INDICATOR TITLE: Number of communities organized to coordinate their own Development					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	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					
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, registers, Capacity Building Reports 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, registers, Capacity Building Reports 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, registers, Capacity Building Reports 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, registers, Capacity Building Reports 3. Consolidated Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Director: Institutional Capacity Building	Chief Development and Research

5.3.2		INDICATOR TITLE: Number of Cooperatives capacitated						CALCULATION TYPE: Cumulative year end				
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.												
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province												
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION / ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the Cooperatives with the Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidate Database of trained Cooperative Registers 2. Attendance registers, consolidated capacity building Reports	1. Consolidate Database of trained Cooperative Registers 2. Attendance registers, consolidated capacity building Reports	1. Consolidate Database of trained Cooperative Registers 2. Attendance registers, consolidated capacity building Reports	1. Consolidate Database of trained Cooperative Registers 2. Attendance registers, consolidated capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Director: Institutional Capacity Building and Research	Chief 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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	Director: ICB	Chief 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										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research
Vulnerable Communities and households 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.										
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:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief 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 CNDs 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.										
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:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDC	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	Director: Sustainable Livelihoods	Chief Director: Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards										

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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills Report Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Director: Sustainable Livelihoods	Chief Director: Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	-	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDGs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

5.4.2.1	INDICATOR TITLE: Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy						CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: This indicator counts the number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty 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: Reduced levels of poverty in the poorest wards of the Eastern Cape										
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:						
Poorest wards at 1 st level of deprivation	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	Reports of Anti-Poverty initiatives	Quantitative (Simple Count)	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximized impact	Director: Poverty Coordination	Anti-Chief Development and Research
5.4.2.2 INDICATOR TITLE: Number of Stakeholders mobilized for implementation of Provincial Integrated Anti-Poverty Strategy									CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of new stakeholders mobilized for the implementation of the Anti-Poverty Programme in line with the Provincial Integrated Anti-Poverty 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: Reduced levels of poverty in the poorest wards of the Eastern Cape										
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:						
Philanthropic organizations, Agencies of government as well as Private sector organizations and individuals.	1. Consolidated database of new Stakeholders	1. Consolidated database of new Stakeholders	1. Consolidated database of new Stakeholders	1. Consolidated database of new Stakeholders	List of new Stakeholders mobilized	Quantitative (Simple Count)	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximized impact	Director: Poverty Coordination	Anti-Chief Development and Research

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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	Completed Household Profiling Tools	Quantitative (Simple Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	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									
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:					
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Community-based plans.	Quarterly	Informed planning 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	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed decisions interventions	Director: planning and Sustainable Livelihoods	Chief Development and Research
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	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	REPORTING DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed decisions interventions	Director: planning and Sustainable Livelihoods	Chief Development and Research

5.6 YOUTH DEVELOPMENT

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

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

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

5.7 WOMEN DEVELOPMENT

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

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

5.7.3	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 livelihood 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 livelihood opportunities to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Child Support Grant (CSG) beneficiaries	1. Consolidated database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research	Chief Director: Development and Research

5.8 POPULATION PROMOTION POLICY

5.8.1	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
QUARTER 1:	QUARTER 2:	QUARTER 3:
1. Training reports registers, reports	1. Attendance registers 2. Training reports	1. Training reports 2. Attendance registers
Social Service Practitioners, Community Members		Training Material
		Quantitative (Simple Count)
		Quarterly
		Capacity to integrate population concerns into plans strengthened
		Director: Population Policy Promotion
		Chief Director: Development and Research

5.8.2	INDICATOR TITLE: Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of workshops, seminars, awareness programmes, dialogues, publications, media programmes conducted on Population and Development issues such as Migration, sexuality, gender- based violence etc.		
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		
ASSUMPTIONS: Programmes will integrate of Population information into planning documents		
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA
QUARTER 1:	QUARTER 2:	QUARTER 3:
1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers
Social Service Practitioners, Policy Makers, Women, Teenage Girls and Community Members		Reports
		Quantitative (Simple Count)
		Quarterly
		Increased utilization of evidence in planning
		Director: Population Policy Promotion
		Chief Director: Development and Research

5.8.3 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. 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 OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Government funded Programmes	-	-	-	1. Population Policy Monitoring and Evaluation Reports	Population Policy Monitoring and Evaluation report	Annually	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.4 INDICATOR TITLE: Number of Research Projects completed CALCULATION TYPE: Cumulative year end DEFINITION: This indicator counts the number of Research and demographic profile Projects completed. Development of research and demographic projects on population and development issues i.e. gender based violence, socio-economic indicators. 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: Research and demographic [profile] projects to support policy making and planning with relevant research and demographic data									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Research Topics focusing on Communities of the Eastern Cape especially those that support and inform Policy Making.	-	-	-	1. Completed Research reports completed	Quantitative (Simple Count)	Annually	Planners and policy makers utilize research findings and recommendations in order to inform evidence-based planning	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.5 INDICATOR TITLE: Number of Demographic Profile projects completed CALCULATION TYPE: Cumulative year end DEFINITION: Demographic profile projects undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area (including population profiles, development of indexes, mapping, etc.) SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province ASSUMPTIONS: Demographic analysis to support evidence population-oriented planning and decision making.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Communities and Population Groups within the Eastern Cape	-	-	-	1. Completed demographic analysis report completed	Quantitative (Simple Count)	Quarterly	Planners and policy makers utilize Demographic analysis report in order to inform evidence-based planning.	Director: Population Policy Promotion	Chief Director: Development and Research

ANNEXURES TO ANNUAL PERFORMANCE PLAN



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

OUTPUT INDICATORS		ANNUAL TARGETS FOR 2024/25	REVISED TARGET
2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes		64 314	70 917
2.5.2 Number of learners who benefitted through Integrated School Health Programmes		Method of Calculation revised from Non-Cumulative highest figure	Method of Calculation revised to Cumulative Year End
REVISED INFORMATION			
• Organizational Structure		• Revised the Organizational structure due to the appointments of DDG: Developmental Social Institutional Services and Director Internal Audit	
• Internal Environmental Analysis		• Updated Internal Environmental Analysis: Human Resources	
• Alignment with National AND Provincial Priorities		• Updated 2.3 Alignment with National and Provincial Priorities and included 2.3.15 Integrated Community Registration Outreach Programme (ICROP)	
• Programme of Action		• Increased the number of Social Services Professionals from 30 to 200	

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 Programme Grant	Public Works Incentive	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.	5 715	Annual

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATORS	ANNUAL TARGETS FOR 2024/25	DATA SOURCE
Department of Social Development	Number of learners who benefitted through Integrated School Health Programmes	99 899	Departmental Performance Reports
Department of Education	Number of persons reached through Gender Based Violence prevention programmes	96 968	Departmental Performance Reports
Department of Social Development	Number of people reached through substance abuse prevention programmes	111 196	Departmental Performance Reports
Department of Community Safety	Number of Stakeholders mobilized for implementation of Anti-Poverty Programme	8	Departmental Performance Reports
All Departments Private Sector Civil Society Department of Social Development DRDAR	Number of people benefiting from poverty reduction initiatives	6 648	Departmental Performance Reports

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2024/25 TARGETS	DISTRICT	BUDGET ('000)	DURATION
NPO Monitoring and Management	The Gini Coefficient (Inequality)	1 251	Alfred Nzo - 146 Amathole - 204 BCM - 125 Chris Hani- 180 Joe Gqabi - 106 NMM - 145 OR Tambo - 218 Sarah Baartman -127	182	01-Apr 31-Mar
Youth and Women Development	Poverty (% People below the food poverty line)	2 705 youth participating in skills development Programmes.	Alfred Nzo - 230 Amathole - 192 BCM - 774 Chris Hani - 365 Joe Gqabi - 299 NMM - 211 OR Tambo - 385 Sarah Baartman – 249	6 922	01-Apr 31-Mar
		11 648 women participating in women empowerment programmes	Alfred Nzo – 1 112 Amathole – 1 250 BCM - 927 Chris Hani – 1 572 Joe Gqabi - 912 NMM – 1 080 OR Tambo – 2 568 Sarah Baartman – 2 227	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)	Poorest Wards – Antipoverty sites	454	01-Apr 31-Mar
		6 648 people benefiting from poverty reduction initiatives	Alfred Nzo – 698 Amathole – 749 BCM - 955 Chris Hani - 1 115 Joe Gqabi - 307 NMM – 881 OR Tambo - 554 Sarah Baartman - 1 389	14 439	01-Apr 31-Mar
Victim Empowerment & Gender Based Violence Prevention	Gross Domestic Product (Real GDP growth rate - %)	96 968 persons reached through Integrated Gender Based Violence prevention programmes	Alfred Nzo – 11 400 Amathole - 15 790 BCM – 9 150 Chris Hani – 11 300 Joe Gqabi – 7 244 NMM - 7 200 OR Tambo – 28 534	40 281	01-Apr 31-Mar

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2024/25 TARGETS	DISTRICT	BUDGET ('000)	DURATION	
Social Crime Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	69 522 persons reached through social crime prevention programmes	Sarah Baartman – 6 170			
			Alfred Nzo – 7 300 Amathole – 23 132 BCM – 3 680 Chris Hani - 9 970 Joe Gqabi – 4 650 MMM – 8 630 OR Tambo – 8 510 Sarah Baartman – 3 650	17 447	01-Apr	31-Mar
Substance Abuse Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	111 196 people reached through substance abuse prevention programmes	Alfred Nzo – 12 100 Amathole – 26 732 BCM – 9 335 Chris Hani- Joe Gqabi – 8 630 MMM – 17 515 OR Tambo – 17 564 Sarah Baartman – 9 110	13 246	01-Apr	31-Mar
			Alfred Nzo – 9 200 Amathole – 10 675 BCM – 6 575 Chris Hani – 10 280 Joe Gqabi – 5 902 MMM – 8 100 OR Tambo – 13 065 Sarah Baartman – 7 120	26 992	01-Apr	31-Mar
HIV/AIDS Prevention	Poverty (% People below the food poverty line)	70 917 beneficiaries reached through Social and Behaviour Change Programmes	Alfred Nzo – 6 122 Amathole – 6 042 BCM – 6 300 Chris Hani – 8 749 Joe Gqabi – 3 406 MMM – 7 340 OR Tambo – 10 515 Sarah Baartman – 8 650	21 131	01-Apr	31-Mar
			Alfred Nzo - 0 Amathole - 107 BCM - 220 Chris Hani - 238 Joe Gqabi - 67 MMM - 444 OR Tambo - 87 Sarah Baartman – 318	38 068	01-Apr	31-Mar
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Gross Domestic Product (Real GDP growth rate - %)	1 481 older persons accessing residential facilities	Alfred Nzo - 15 Amathole - 20 BCM - 360 Chris Hani - 127	2 339	01-Apr	31-Mar

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2024/25 TARGETS	DISTRICT	BUDGET (‘000)	DURATION	
Care Protection and Development Services to Families	Gross Domestic Product (Real GDP growth rate - %)	24 816 family members participated in Family Preservation services	Joe Gqabi - 0 NMM - 255 OR Tambo - 0 Sarah Baartman – 56			
			Alfred Nzo - 1 751 Amathole - 3 497 BCM - 1 449 Chris Hani - 1 670 Joe Gqabi - 1 714 NMM - 4 969 OR Tambo – 5 917 Sarah Baartman – 3 849	13 165	01-Apr	31-Mar

ANNEXURE D: ANTI-POVERTY CONTRIBUTION

ALFRED NZO ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	3 219	Winnie Madikizela Mandela	10	158	34	75	125	158
								11	157	33	74	124	157
								12	-	-	-	-	-
								15	-	-	-	-	-
								28	158	34	75	125	158
							Ntabankulu	1	-	-	-	-	-
								7	-	-	-	-	-
								16	50	-	50	-	-
								17	100	-	-	100	100
								18	-	-	-	-	-
							Matatiele	7	50	12	25	37	50
								9	85	21	42	63	85
								14	50	12	25	37	50
								15	70	17	35	52	70
							Umzimvubu	22	255	64	128	191	255
								6	-	-	-	-	-
								10	-	-	-	-	-
								13	30	-	15	30	30
								14	-	-	-	-	-
								23	-	-	-	-	-
							Ntabankulu	1	10	2	2	3	3
								7	10	2	2	3	3
								16	10	2	2	3	3
								17	3	-	1	1	1
								18	2	-	-	1	1
								10	3	-	1	1	1
								11	2	1	-	1	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
			and marriage enrichment)				Winnie Madikizela Mandela Matatiele	12 15 28 7 9 14 15 22	3 2 3 4 3 4 4 4 4	1 1 1 1 1 1 1 1 1	1 1 - 1 1 1 1 1 1	- - 1 1 0 1 1 1 1	1 - 1 1 - - - - -
							Umtzimbubu	13	32	7	10	10	5
						1 320	Matatiele	7	10	2	6	10	10
				Young people, children, women, people with disabilities, older persons	19 748			9	8	2	4	6	8
								14	5	1	3	4	5
								15	5	1	3	4	5
								22	6	2	4	5	6
							Winnie Madikizela Mandela	10 11 12 15 28	9 9 9 9 9	1 1 1 1 1	4 4 4 4 4	7 7 7 7 7	9 9 9 9 9
							Umtzimbubu	13	123	-	62	123	123
							Ntabankulu	1	-	-	-	-	-
								7	70	25	50	60	70
								16	-	-	-	-	-
								17	-	-	-	-	-
								18	-	-	-	-	-
				Young people, children, women, people with disabilities, older persons	319	10	Ntabankulu	1 7 16 17 18	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
		Number of victims of GBVF and crime who accessed sheltering services					Umtzimbubu	13	-	-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGET	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
							Winnie Madikizela Mandela	-	-	-	-	-	-
							Matatiele	-	-	-	-	-	-
		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, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transsexual, Inter-gender, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	70 917	9 200	Winnie Madikizela Mandela	10	144	35	37	36	36
								11	142	36	35	36	35
								12	140	35	35	35	35
								15	138	35	36	34	33
								28	145	36	35	37	37
							Matatiele	7	95	23	24	25	23
								9	95	23	25	24	23
								14	95	25	23	24	25
								15	95	23	23	25	24
								22	95	23	25	24	23
							Umzimvubu	13	70	-	35	35	-
							Ntabankulu	1	50	-	-	-	50
								7	50	-	50	-	-
								16	50	-	-	50	-
								17	50	-	-	-	50
								18	50	-	50	-	-

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

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
								23	2	-	2	-	-
		Number of women participating in women empowerment programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	11 648	1 112	Ntabankulu	1	20	-	20	20	20
								7	70	-	50	70	70
								16	-	-	-	-	-
							Winnie Madikizela Mandela	17	20	-	20	20	20
								18	-	-	-	-	-
								10	8	2	4	6	8
								11	8	2	4	6	8
								12	-	-	-	-	-
								15	-	-	-	-	-
								28	-	-	-	-	-
							Matatiele	7	37	7	16	16	37
								9	38	8	16	26	38
								14	37	7	15	15	37
								15	38	8	16	16	38
								22	100	30	52	82	100
							Umzimvubu	6	10	-	10	10	10
								10	-	-	-	-	-
								13	5	-	5	5	5
								14	5	-	5	5	5
								23	5	-	5	5	5

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2020/24/25 TARGETS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	682	Ntabankulu	1	-	-	-	-	-
							Winnie Madikizela	7	-	100	110	120	120
							Matatiele	14	275	110	150	210	275
							Umzimvubu	14	160	100	120	130	160
			Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	4 582	552	Ntabankulu	1	10	4	3	3	-
							Matatiele	7	2	1	0	1	0
							Umzimvubu	6	3	-	3	-	-
							Winnie Madikizela Mandela	10	8	2	2	2	2
								11	8	2	2	2	2
								12	8	2	2	2	2
								15	8	2	2	2	2
								28	8	2	2	2	2
								7	3	1	1	1	0
								14	4	1	1	1	1
								15	4	1	1	1	1
								22	4	1	1	1	1
								10	3	-	3	-	-
								13	3	-	3	-	-
								14	3	-	3	-	-
								23	3	-	3	-	-

1. **Umzimvubu = 17 villages** (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutiyana, Sdikidini, Ntabeni, Bhetani, Qolweni, Ngozana, Mpola, Mgod, Sinyaga, Shlahleni, Lwandana)
2. **Matatiele = 17 villages** (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamaville, Mngeni, KwaMshudu, Makholweni, Mavundleni, Lufefeni, Goxa, Skepaneng, Tsita)
3. **Mbizana = 12 villages** (Qhasa, Pele-pele, Lukhalweni, Emdikisweni, Giniswayo, Ntsimbini A, Enampingeni, Swane Ridge, Mandlobe, Mangomani, Esgodlweni Madada)
4. **Ntabankulu = 10 villages** (Mbongweni 1, Ndzimakwe, Mahedeni, Mabongwana, Ndlantaka, Buhlambo, Lundzwana, Bhis, Mazotshweni)

AMATHOLE ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
												Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build and safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	5 083	Mbashe	19,11,15,20,17	12 513	2 250	260	65	130	195	260
							Ngqushwa	4,6,9,13,8	5 562	1 698	540	135	270	405	540
							Amahlathi	9,12,20,8,14	5 076	1 578	80	20	40	60	80
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	800	200	400	600	800
							Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50
							Mnquma	28,22,25,2,15	8778	2 367	200	40	80	160	200
							Mbashe	19,11,15,20,17	12 513	2 250	130	20	50	40	20
							Ngqushwa	4,6,9,13,8	5 562	1 698	90	20	25	30	15
							Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	20	20
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	24 816	3 497	Mbashe	19,11,15,20,17	12 513	2 250	130	20	50	40	20
							Ngqushwa	4,6,9,13,8	5 562	1 698	90	20	25	30	15
							Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	20	20
							Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10
							Mnquma	28,22,25,2,15	8778	2 367	130	20	50	40	20
							Mbashe	19,11,15,20,17	12 513	2 250	378	94	189	284	378
							Ngqushwa	4,6,9,13,8	5 562	1 698	295	61	122	184	295
							Amahlathi	9,12,20,8,14	5 076	1 578	292	73	146	219	292
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 748	3 930	Raymond Mhlaba	7,13,9,12,11	6 024	1 176	330	83	166	249	330
							Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320
							Mnquma	28,22,25,2,15	8778	2 367	350	85	170	254	350

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	AMATHOLE TARGETS 2024/25	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POORES T WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
												Q1	Q2	Q3	Q4
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	26	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0
							Ngqushwa	4,6,9,13,8	5 562	1 698	0	0	0	0	0
							Amahlathi	9,12,20,8,14	5 076	1 578	5	0	2	2	1
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	0	0	0	0	0
							Great Kei	3,4,2,1,6	5 961	1 176	0	0	0	0	0
							Mnquma	28,22,25,2,15	8 778	2 367	2	0	0	1	1
							Mbashe	19,11,15,20,17	12 513	2 250	1 800	43	500	433	434
							Ngqushwa	4,6,9,13,8	5 562	1 698	1 600	40	400	400	400
							Amahlathi	9,12,20,8,14	5 076	1 578	1 400	30	400	400	300
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	1 200	30	300	300	300
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAs+) and Families experiencing Gender Based Violence	70 917	10 675	Great Kei	3,4,2,1,6	5 961	1 176	200	50	50	50	50
							Mnquma	28,22,25,2,15	8 778	2 367	440	13	135	135	135
							Mbashe	19,11,15,20,17	12 513	2 250	110	0	110	110	110
							Ngqushwa	4,6,9,13,8	5 562	1 698	333	0	333	333	33
							Amahlathi	9,12,20,8,14	5 076	1 578	110	0	110	110	110
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	700	0	700	700	700
							Great Kei	3,4,2,1,6	5 961	1 176	500	0	500	500	500
							Mnquma	28,22,25,2,15	8 778	2 367	1 000	0	100	100	100
							Mbashe	19,11,15,20,17	12 513	2 250	10	5	5	0	0
	Participation in skills development	Number of youth	Access to skills development,		2 705	192	Mbashe	19,11,15,20,17	12 513	2 250	10	5	5	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	AMATHOLU 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGET	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POORES T WARDS 2024/25 TARGET	QUARTERLY TARGETS			
												Q1	Q2	Q3	Q4
	development/empowerment programmes	participating in skills development programmes	capacity building and institutional building programmes	Young people and Women			Ngqushwa	4,6,9,13,8	5 562	1 698	15	15	0	0	0
							Amahlathi	9,12,20,8,14	5 076	1 578	5	5	0	0	0
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	30	8	8	7	7
							Great Kei	3,4,2,1,6	5 961	1 176	5	0	5	0	0
							Mnquma	28,22,25,2,15	8 778	2 367	10	5	0	5	0
							Mbashe	19,11,15,20,17	12 513	2 250	40	0	20	40	0
							Ngqushwa	4,6,9,13,8	5 562	1 698	100	25	50	75	100
							Amahlathi	9,12,20,8,14	5 076	1 578	30	0	30	0	0
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	200	50	100	150	200
							Great Kei	3,4,2,1,6	5 961	1 176	30	5	10	20	30
		Number of women participating in women empowerment programmes		Young people and Women	11 648	1 250	Mnquma	28,22,25,2,15	8 778	2 367	30	5	10	25	30

BCM ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	4 586	24	450	150	200	100	-
							02	90	45	45	-	-
							06	90	45	45	-	-
							31	90	45	45	-	-
							32	90	45	45	-	-
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment	Young people, children, women, people with disabilities, older persons	24 816	1 449	24	30	7	8	7	8
							02	22	5	6	5	6
							06	1	-	1	-	-
							31	116	29	29	29	29
							32	16	4	4	4	4
		Number of family members participating in parenting programmes	Family members participated in parenting programmes such as Positive parenting, teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGO's	Young people, children, women, people with disabilities, older persons	20 347	1 729	24	70	17	17	18	18
							02	9	2	2	3	2
							06	21	5	6	5	5
							31	8	2	2	2	12
							32	40	10	10	10	10
		Number of reported cases of child abuse	Children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38	All children under the age of 18.	1 689	164	24	6	1	2	2	1
							02	1	1	-	-	-
							06	1	-	-	-	1
							31	1	-	1	-	-
							32	-	-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS				
									Q1	Q2	Q3	Q4	
			of 2005 as amended.										
	Number of children placed with valid foster care orders		of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.	All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn 21 years old	50 559	6 262	24	82	20	20	21	21	
							02	1	1	-	-	-	
							06	-					
							31	2	-	-	1	1	
							32	2	1	1	-	-	
	Number of children placed in foster care		children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.	Children found to be in need of Care and Protection under the age of 18.	2 440	451	24	8	2	2	2	2	
							02	5	1	2	1	1	
							06	9	2	2	2	3	
							31	17	5	4	4	4	
32							6	1	2	2	1		
Number of people accessing Prevention and Early Intervention Programmes (PEIP)		people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.	Persons including children.	28 482	790	24	24	6	6	6	6		
						02	112	28	28	28	28		
						06	323	80	83	80	81		
						31	-	-	-	-	-		
						32	-	-	-	-	-		
Number of Children reached through community-based prevention and Early Intervention Programmes		children reached through community-based prevention and early intervention programmes.	Children under eighteen including youth between 18 – 24 years.	20 837	2 732	24	-	-	-	-	-		
						02	-	-	-	-	-		
						06	9	9	9	9	9		
						31	830	830	830	830	830		
						32	140	140	140	140	140		
Number of victims of crime and violence accessing Support services		Counselling, professional support, services rendered at Shelters, Green persons	Young people, children, women, people with disabilities, older persons	19 748	3 242	24	50	10	10	20	10		
						02	250	63	62	62	63		
						06	250	63	62	62	63		
						31	250	63	62	62	63		
						32	250	63	62	62	63		

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS								
									Q1	Q2	Q3	Q4					
			and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD				32	250	63	62	62	63					
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	31	24	0	0	0	0	0					
		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, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	70 917	6 575	02	4	2	-	2	-					
							06	4	2	-	2	-					
							31	2	1	-	1	-					
							32	2	1	-	1	-					
							24	100	25	25	25	25					
							02	70	10	20	20	20					
							06	70	10	20	20	20					
							31	60	15	15	15	15					
							32	60	15	15	15	15					
							Improved quality education	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people, and Women	99 899	7 633	24	-	-	-	-	-
												02	-	-	-	-	-
	06	-	-	-	-	-											
	31	100	100	100	100	100											
	Participation in skills development/ empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	774	32	130	130	130	130	130					
							24	40	30	10	-	-					
							02	26	13	--	13	-					
							06	26	13	-	13	-					
							31	26	13	-	13	-					
							32	26	13	-	13	-					
							Number of women participating in women empowerment programmes	Young people and Women	927	24	-	-	-	-	-		
		02	30	15	-	15				-							
		06	30	15	-	15				-							
		31	30	15	-	15				-							
		32	30	15	-	15				-							
		-	-	-	-	-				-							
		24	-	-	-	-				-							
905		6 346	24	-	-	-				-							

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

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

CHRIS HANI ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	CHRIS HANI TARGETS 2024/25	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	4 378	DR AB Xuma	20	64	16	16	16	16
							Intsika Yethu	3	600	150	150	150	150
							Emalahleni	1	64	16	16	16	16
							Sakhisizwe	8	20	20	20	20	20
							Enoch Mgijima	2	1	1	0	0	0
								27	1	0	1	0	0
								28	1	0	1	0	0
								31	1	0	0	1	0
								34	1	0	0	0	1
							Inxuba Yethemba	01					
							DR AB Xuma	20	12	3	3	3	3
							Intsika Yethu	3	12	3	3	3	3
							Emalahleni	1	12	3	3	3	3
							Sakhisizwe	8	20	5	5	5	5
							Enoch Mgijima	2	10	5	5	0	0
								27	30	10	5	10	5
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	24 816	1 620	Intsika Yethu	28	10	0	5	5	0
								31	10	5	5	0	0
								34	40	10	10	10	10
							Intsika Yethu	1	40	10	10	10	10
							DR AB Xuma	20	20	5	5	5	5
							Intsika Yethu	3	3	-	1	1	1
							Emalahleni	1	20	5	5	5	5
							Sakhisizwe	8	20	5	5	5	5
							Enoch Mgijima	2	20	5	5	5	5
								27	50	10	20	10	10
								28	5	5	0	0	0
								31	80	20	20	20	20
								34	20	5	5	5	5
							Inxuba Yethemba	01	-	-			
							DR AB Xuma	20	-				
							Intsika Yethu	3	30	10	5	10	5
		Number of victims of GBVF		Young people, children, women,	319	22							

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	CHRIS HANI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 2: Investment in human capital	and crime who accessed sheltering services	Number of beneficiaries reached through Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	people with disabilities, older persons	70 917	10 280	Emalahleni	1				
							Sakhisizwe	8				
							Enoch Mqijima	2				
								27				
								28				
								31				
								34				
							Inxuba Yethemba	01	10	10	10	10
							Engcobo	20	400	50	200	100
							Intsika Yethu	3	50	15	10	15
							Emalahleni	1	40	10	10	10
	Improved quality of education	Number of leaners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+A+s) and Families experiencing Gender Based Violence	99 899	11 693	Sakhisizwe	8	150	40	40	30
							Enoch Mqijima	2	100	30	20	30
								27	325	81	82	81
								28	50	25	25	25
								31	100	30	20	20
								34	79	20	20	19
							Inxuba Yethemba	01	70	20	30	60
							DR AB Xuma	20	98	98	98	
							Intsika Yethu	3	250	-	250	-
							Emalahleni	1	40	-	40	-
Pillar 2: Investment in human capital	Participation in skills development/ empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	365	Sakhisizwe	2	100	0	50	50
							Enoch Mqijima	8	160	0	0	100
								27	114	0	0	160
								28	114	0	0	114
								31	100	0	0	100
								34	114	0	0	114
							Inxuba Yethemba	1				
							DR AB Xuma	20	10	10	10	
							Intsika Yethu	3	48	2	23	18
							Emalahleni	1	10		10	
							Sakhisizwe	8	10	0	0	10
							Enoch Mqijima	2	3	0	3	0
							50	27	-	-	-	-
								28	-	-	-	-

Pillars	Expected Outcomes	Indicators	Key Programmes	Service Recipients	Provincial 2024/25 Targets	Chris Hani 2024/25 Targets	Service Office 2024/25Targets	Poorest Wards	Poorest Wards 2024/25 Targets	Quarterly Targets			
										Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile				Young people, children, women and Women	11 648	1 572	DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgijima 545	31	5	0	0	0	5
								34	7	0	0	7	0
								01	150	40	40	36	36
								20	40	40	40	224	224
								3	224	55	109	150	150
		Number of women participating in empowerment programmes						1					
								8	20	0	15	05	0
								2	10	0	10	0	0
								27	60	10	20	10	20
								28	10	0	0	10	10
	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	1 073	DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgijima Inxuba Yethemba	31	50	20	10	10	10
								34	50	20	10	10	10
								01	200			200	
								20	153	130	130	153	153
								3					
								1					
								8					
								2	26	26	26	26	26
								27	25	25	25	25	25
								28	29	29	29	29	29
	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	4 582	9	Inxuba Yethemba DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgijima 113	01	15	3	6	6	0	
							20	50		10	20	20	
							3	20	-	20	-	-	
							1	15	-	15	-	-	
							8	20	0	7	7	6	
							2	10	10	0	0	0	
							27	5	0	5	0	0	
							28	5	0	5	0	0	
							31	10	0	0	10	0	
							34	10	0	0	0	10	

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	CHRIS HANI 2024/25 TARGETS	SERVICE OFFICE 2024/25TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
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			Intsika Yethu	3	2	1			1
							Emalahleni	1	14	14	14	14	14
							Sakhisizwe	8					
							Enoch Mqijima	2	31	31	31	31	31
								27	17	17	17	17	17
								28	--	-	-	-	-
								31	16	16	16	16	16
								34	1	1	1	1	1
Inxuba Yethemba							01	400	360	400	400	400	

JOE QGABI ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	JOE QGABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/2025 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	3 041	Elundini = Senqu Walter Sisulu	1 5 1	10 50 240	03	03	04	10
										-	25	25	-
										60	120	180	240
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	24 816	17 14	Elundini = Senqu Walter Sisulu	1 5 1	50 20 88	15	20	10	5
										-	10	10	-
										23	30	17	18
		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	Young people, children, women, people with disabilities, older persons	19 748	488	Elundini = Senqu Walter Sisulu	5	10 10	-	10	-	-
										2	5	7	10

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	JOE GQABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
	Number of victims of GBVF and crime who accessed sheltering services		organisations funded by DSD	Young people, children, women, people with disabilities, older persons	319	27	Elundini	-	-	-	-	-	-
							Senqu	-	-	-	-	-	-
							Walter Sisulu Venterstad	-	-	-	-	-	-
	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, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQa+s) and Families experiencing Gender Based Violence	70 917	5 902	Elundini	1	100	20	30	30	20
							Senqu=	5	50	10	20	10	10
							Walter Sisulu=	1	385	76	71	141	97
	Improved quality 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	99 899	7 459	Elundini	-	-	-	-	-	-
							Senqu	5	38	-	38	38	38
							Walter Sisulu= Venterstad	1	147	-	147	147	147
	Participation in skills development/empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	29	Elundini =	1	05	03	02	-	-
							Senqu	-	-	-	-	-	-
							Walter Sisulu	-	13	05	04	03	01

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	JOE GQABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/2025	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile		Number of women participating in women empowerment programmes		Young people and Women	11 648	912	Elundini =	1	20	5	10	05	-
							Senqu	-	-	-	-	-	-
							Walter Sisulu	1	60	15	30	10	05
	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	270	Elundini =	1	40	40	40	40	40
							Senqu	-	-	-	-	-	-
							Walter Sisulu	-	150	145	145	150	150
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	4 582	460	Elundini =	1	20	15	5		
							Senqu	5	10	5	5	-	-
							Walter Sisulu	1	21	05	08	08	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	JOE GQABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/2025 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
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 and skills development	Young people, women, people with disabilities	3 646	329	Elundini =	-	-	-	-	-	-
							Senqu	5	10	5	5	-	-
							Walter Sisulu	1	21	21	21	21	21

Elundini = 29 villages (Lalini A, Nzulwini Forest, Noncama, Mpindweni, Ggubeni, Ntlebane, KwaSidumo, Mlawu, Mandlakuveni, Mabejana, Nthintwa, eLujweni, Mangeni, Cawu, Kwakakana, Ngcwanguba eNgqini, Mbanyaru, Ngqini, Msukeni, Ntanjani, Ohogi, Ndamase, Nzulwini, Maqanyeni Thwalikhulu, Mboleni, Maganyeni, Zidizini, Nyardeni A, Mhlangura, Ntlini A, KuDingata Emthaleni, Talemofu)

1. **Senqu = 12 villages** (Emqheyan, White City, Trappan, Komkhulu Ntubeni, Makumsha, Mbango, Mtunzini, Nthanda, Blom, Dangershoeck, Nomlengane)
2. **Maleiswai = 01 villages** (Venterstad)

NMM ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	NMM 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	2 9013	1 430	BSO-200	-	-	50	100	150	200
							ISO-200	-	-	50	100	150	200
							MSO-240	-	-	60	120	180	240
							USO-240	-	-	60	120	180	240
							WSO-250	-	-	40	110	180	250
							ZSO-300	-	-	75	150	225	300
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, mentorship and community conferencing, marriage preparation and marriage enrichment	Young people, children, women, people with disabilities, older persons	24 816	4 969	Ibhayi = 1169	Kwa – Zakhele Ward 19	135	45	30	20	40
							Walmer = 1400	Walmer Township Ward 4	350	100	100	75	75
							BSO-2160	-	-	540	1080	1620	2160
							ISO-210	-	-	54	105	158	210
							MSO-900	-	-	150	300	450	900
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 748	4 296	USO-800	-	-	200	400	550	800
							WSO-150	-	-	35	70	110	150
							ZSO-76	-	-	19	38	57	76
							ISO-40	-	-	10	10	10	10
							USO-100	-	-	25	25	25	25
	Number of victims of GBVF and crime who accessed sheltering services			Young people, children, women, people with disabilities, older persons	319	164	ZSO-24	-	-	6	6	6	6
							BSO-600	-	-	100	200	200	150
							ISO-1500	-	-	350	400	400	350
							MSO-2000	-	-	600	350	450	600
							USO-800	-	-	200	200	200	200
	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 with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and		70 917	8 100	WSO-1000	-	-	200	300	250	250
							ZSO-1200	-	-	300	300	300	300

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	NMM 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile				Families experiencing Gender Based Violence									
	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	99 899	6 572	BSO-1095	-	-	1095	-	-	-
							ISO-1095	-	-	1095	-	-	-
							MSO-1095	-	-	1095	-	-	-
							USO-1097	-	-	1097	-	-	-
							WSO-1095	-	-	1095	-	-	-
	Participation in skills development/ empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	211	ZSO-1095	-	-	1095	-	-	-
							BSO-36	-	-	9	9	9	9
							ISO-20	-	-	5	5	10	0
							MSO-80	-	-	40	40	0	0
							USO-30	-	-	0	30	0	0
		Number of women participating in empowerment programmes		Young people and Women	11 648	1080	WSO-15	-	-	9	0	6	0
							ZSO-30	-	-	0	15	15	0
							BSO-150	-	-	50	85	135	150
							ISO-180	-	-	30	120	150	180
							MSO-140	-	-	30	80	110	140
	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	855	USO-250	-	-	50	100	200	250
							WSO-90	-	-	0	60	90	90
							ZSO-270	-	-	70	170	220	270
							BSO-240	-	-	240	240	240	240
							ISO-150	-	-	120	130	150	150
	Number of beneficiaries who benefited from DSD Social Relief Programmes	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	4 582	623	USO-165	-	-	100	120	145	165
							ZSO-300	-	-	240	280	300	300
							BSO-60	-	-	0	20	20	20
							ISO-144	-	-	36	36	36	36
							MSO-75	-	-	15	20	20	20
							USO-83	-	-	21	21	21	20
							WSO-109	-	-	50	25	21	14
							ZSO-152	-	-	12	40	40	60

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	NMM 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Extended Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 646	438	BSO-81	-	-	81	81	81	81
							ISO-75	-	-	75	75	75	75
							MSO-69	-	-	69	69	69	69
							USO-67	-	-	67	67	67	67
							WSO-74	-	-	74	74	74	74
							ZSO-72	-	-	72	72	72	72

Nelson Mandela Bay = 01 area (KwaZakele- Ward 19)

OR TAMBO ANTI-POVERTY CONTRIBUTION 2024/2025

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	OR TAMBO TARGETS 2024/25	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS TARGETS 2024/25	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	3 951	Port St Johns	10,11,01	32	12	10	10	-
							Ingquza Hill	23,24,2,1,3	230	70	55	55	50
							Mhlonlo	12 & 22	200	75	75	25	25
							Nyandeni	20,25,05	300	75	75	75	75
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	24 816	5 917	King Sabata Dalindyebo	21, 24, 25, 26, 27	200	60	80	30	30
							Port St Johns	11	30	9	7	7	7
							Ingquza Hill	23,24,2,1,3	150	45	60	20	25
							Mhlonlo	1,11,12, 22 & 24	100	30	25	20	25
		Number of victims of crime and violence accessing Support Services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 748	2 812	Nyandeni	05	80	20	20	20	20
							King Sabata Dalindyebo	21, 24, 25, 26, 27	43	10	13	10	10
							Port St Johns	10,11,17	12	3	2	3	4
							Ngquza Hill	23,24,2,1,3	369	70	74	145	80
		Number of victims of GBVF and crime who accessed sheltering services	NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	319	18	Mhlonlo	24, 22 & 11	100	20	30	20	30
							Nyandeni	20, 23,25,26,05	20	5	4	5	6
							King Sabata Dalindyebo	21, 24, 25, 26, 27	6	1	2	3	0
							Port St Johns	11,10,1,17,18	-	-	-	-	-
		Number of beneficiaries reached through Social and Behaviour	Participation in community dialogues and awareness programmes	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay,	70 917	13 065	Ngquza Hill	23,24,2,1,3	-	-	-	-	-
							Mhlonlo	8	12	3	4	3	2
							Nyandeni	25,26,23,20,5					
							King Sabata Dalindyebo	25,27,21,24,26	36	8	9	9	10
		Number of beneficiaries reached through Social and Behaviour	Participation in community dialogues and awareness programmes	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay,	70 917	13 065	Port St Johns	11,18,10,17,1	50		50		
							Nyandeni	20,25,23,26,05	600	200	100	200	100
							Ngquza Hill	11,10,1,17,18	500	125	175	175	75
							Mhlonlo	1,11,12,22&24	100	30	30	20	20

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2024/25	OR TAMBO TARGETS 2024/25	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Change Programmes		focusing on behaviour change	Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+A+s) and Families experiencing Gender Based Violence			Nyandeni	20, 26, 25, 23 and 05					
										220	295	285	100
	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity through Integrated School Health Programmes	Children, Young people and Women	99 899	2 304	Port St Johns	11, 10, 1, 17, 18	120		120		
	Participation in skills development/empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	385	Port St Johns	11, 10, 1, 17, 18	25		25		
	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 346	514	Port St Johns	11, 10, 1, 17, 18	120		120		
	Number of beneficiaries who benefited		Provision of support such as counselling and material aid	Young people, children, women, people with	4 582	699	Port St Johns	11, 10, 1, 17, 18	20			20	
							Ngquza Hill	40	37	3	7	20	7
										0	4	4	4
							Mhlontlo	24	12				
							King Sabata Dalindyebo	25, 27, 21, 24, 26	140	130	135	140	140

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	OR TAMBO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		from DSD Social Relief Programmes	(uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	disabilities, older persons			Nyanderi	25,26,23,20,5	60	0	20	35	05
							King Sabata Dalindyebo		60	0	20	35	05
		Number of Work Opportunities created	Job Creation and skills development	Young people, women, people with disabilities	3 646	670	Port St Johns	11,10,1,17,18	3	3	3	3	3
							Ngquza Hill	23, 24, 2, 1 & 3	3	3	3	3	3
							Mhlontlo	1,22 & 12	3	3	3	3	3
							Nyanderi	25,20,5	3	3	3	3	3
							King Sabata Dalindyebo	25,27,21,24,26	3	3	3	3	3

SARAH BAARTMAN ANTI-POVERTY CONTRIBUTION 2024/25

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	SARAH BAARTMAN 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	29 013	3 322	Koukamma	5	200	60	60	40	40
							Kouga	5	396	44	132	60	60
							Sundays River Valley	4	80	20	20	20	20
							Dr Beyers Naude	3	80	20	20	20	20
							Blue Crane	1	80	20	20	20	20
							Makana	13	236	51	32	85	68
							Ndlambe	3	192	48	48	48	48
							3	5	8	2	2	2	2
							Kouga	5	150	50	30	30	40
							Sundays River Valley	4	40	10	10	10	10
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	24 816	3899	Dr Beyers Naude	3	50	10	20	10	10
							Blue Crane	1	120	30	30	30	30
							Makana	13	10	-	5	3	2
							Ndlambe	3	15	4	4	4	3
							Koukamma	5	6	1	1	2	2
							Kouga	5	50	0	0	50	0
							Sundays River Valley	4	5	1	1	3	1
							Dr Beyers Naude	3	20	4	6	4	6
							Blue Crane	1	20	5	5	5	5
							Makana	13	5	-	1	2	2
							Ndlambe	3	6	0	0	3	3
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 748	1 950	Koukamma	5	6	1	1	2	2
							Kouga	5	50	0	0	50	0
							Sundays River Valley	4	5	1	1	3	1
							Dr Beyers Naude	3	20	4	6	4	6
							Blue Crane	1	20	5	5	5	5
							Makana	13	5	-	1	2	2
							Ndlambe	3	6	0	0	3	3
							Koukamma	5	0	0	0	0	0
							Kouga	5	2	0	0	2	0
							Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	0	0	0	0	0
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	21	Blue Crane	1	0	0	0	0	0
							Makana	13	1	-	-	1	-
							Ndlambe	3	0	0	0	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	SARAH BAARTMAN 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Improved quality education	Participation in skills development/empowerment programmes	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, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	70 917	7 120	Koukamma	5	0	0	0	0	0
							Kouga	5	200	100	100	0	0
							Sundays River Valley	4	90	15	30	30	15
							Dr Beyers Naude	3	10	2	4	2	2
							Blue Crane	1	90	0	30	30	30
							Makana	13	20	-	10	10	-
							Ndlambe	3	30	0	15	15	0
							Koukamma	5	20	0	0	0	20
							Kouga	5	70	0	0	0	70
							Sundays River Valley	4	72	0	0	0	72
							Dr Beyers Naude	3	15	0	0	0	15
							Blue Crane	1	80	0	0	0	80
							Makana	13	16	-	-	16	-
							Ndlambe	3	22	0	0	0	22
Participation in skills development/empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 705	249	2 227	Koukamma	5	20	5	5	5	5
							Kouga	5	5	0	5	0	0
							Sundays River Valley	4	50	25	0	25	0
							Dr Beyers Naude	3	10	0	0	10	0
							Blue Crane	1	40	10	10	10	10
							Makana	13	2	-	-	2	-
							Ndlambe	3	4	0	0	4	0
							Koukamma	5	100	0	50	0	50
							Kouga	5	50	0	25	0	25
							Sundays River Valley	4	50	0	25	0	25
							Dr Beyers Naude	3	100	25	25	25	25
							Blue Crane	1	40	10	10	10	10
							Makana	13	25	-	-	25	-
							Ndlambe	3	25	0	0	0	25

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