



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

2024/25 ANNUAL PERFORMANCE PLAN

DISTRICT DIRECTOR'S STATEMENT

Sarah Baartman District is declared a drought-stricken area with various Local Municipalities unable to provide water on a daily basis to its citizens especially in Makana. This is aggravated by the poor sanitation systems in place with deteriorating public infrastructure. Unemployment has increased. All of this contributes to increase in water-borne diseases; drug-resistance to communicable diseases such as HIV and AIDS and TB; food insecurity and malnutrition. Service delivery are affected by the huge distances between communities and low population density which makes service delivery more expensive than elsewhere in the Province but under-resourced by a limited departmental budget. In line with the District Development Model and based on household and community profiles, we need to provide cost-effective and integrated services with all relevant stakeholders and social partners which are responsive to the needs of our citizens. This needs to be done in partnership with the community members themselves so that they can plan, implement and monitor the implementation of action plans, leveraging individual household and communal assets to bring about sustainable change in line with their aspirations and pace, and the departmental mandate and vision of cohesive and resilient communities. This Annual Performance Plan is the contribution of the Department of Social Development in Sarah Baartman to address the social ills within the community but at the same time to promote community empowerment and development towards building this resilient society within its borders. This also serves as a tool to promote service delivery integration; provision of cost-effective basket of services and create/strengthen community assets to bring about a better life for all.



**DISTRICT DIRECTOR
SARAH BAARTMAN DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

MARCH 2024

OFFICIAL SIGN-OFF

It is hereby certified that this our Final Annual Performance Plan

- Was developed by the management of the Sarah Baartman District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2024/25 – 2025/26

N. Tukela

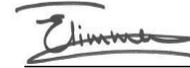
Programme Manager: Corporate Services



Signature

E. Timmer

Acting NPO Manager: NPO Management



Signature

S. Adam

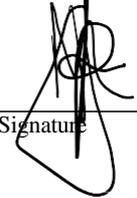
Acting Social Work Manager: Programme 2



Signature

M. Apleni

Social Work Manager: Programme 3



Signature

N. Leleki

Acting District Social Work Manager (3.2 & 3.4)



Signature

N. Njadayi

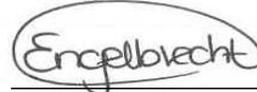
Social Work Manager: Programme 4



Signature

Mrs C. Engelbrecht

Community Development Manager: Programme 5



Signature

VN. Mhlakaza

Sarah Baartman District Director



Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium-Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment 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

PART A: OUR MANDATE

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft

- policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern)
- has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs** on **social behavioural change** matters.
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

1.6. LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative Mandates

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

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

Table 2: Policy Mandates

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social

Protection System

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

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

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

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

HIV AND AIDS

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members (Belsey, 2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015). The Department will focus on the following for 2024/25 financial year:

CRIME PREVENTION AND SUPPORT

Crime and violence continue to be amongst the most serious and intractable impediments to development in the Eastern Cape. These impediments are the result of a multiplicity of factors related to the socio-economic challenges experienced

by the province, which are characterised by extreme inequality and poverty, spatial segregation and high levels of unemployment.

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses

- both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.

Skills Development

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

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2024/25 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed Mou' between the Department and Department of Military Veterans. Section 9 Of the Bill of Rights addresses the right to equality while Section 10 guarantees the right to dignity. The Military Veterans Act 18 of 2011, provides for principles that guide all benefits relating to military veterans, By Sector Departments. Military Veterans Act 18, 2011, Accommodates Military Veterans issues from all nine (9) Military Veterans associations and organisations, statutory and non-statutory.

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

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

- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

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

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

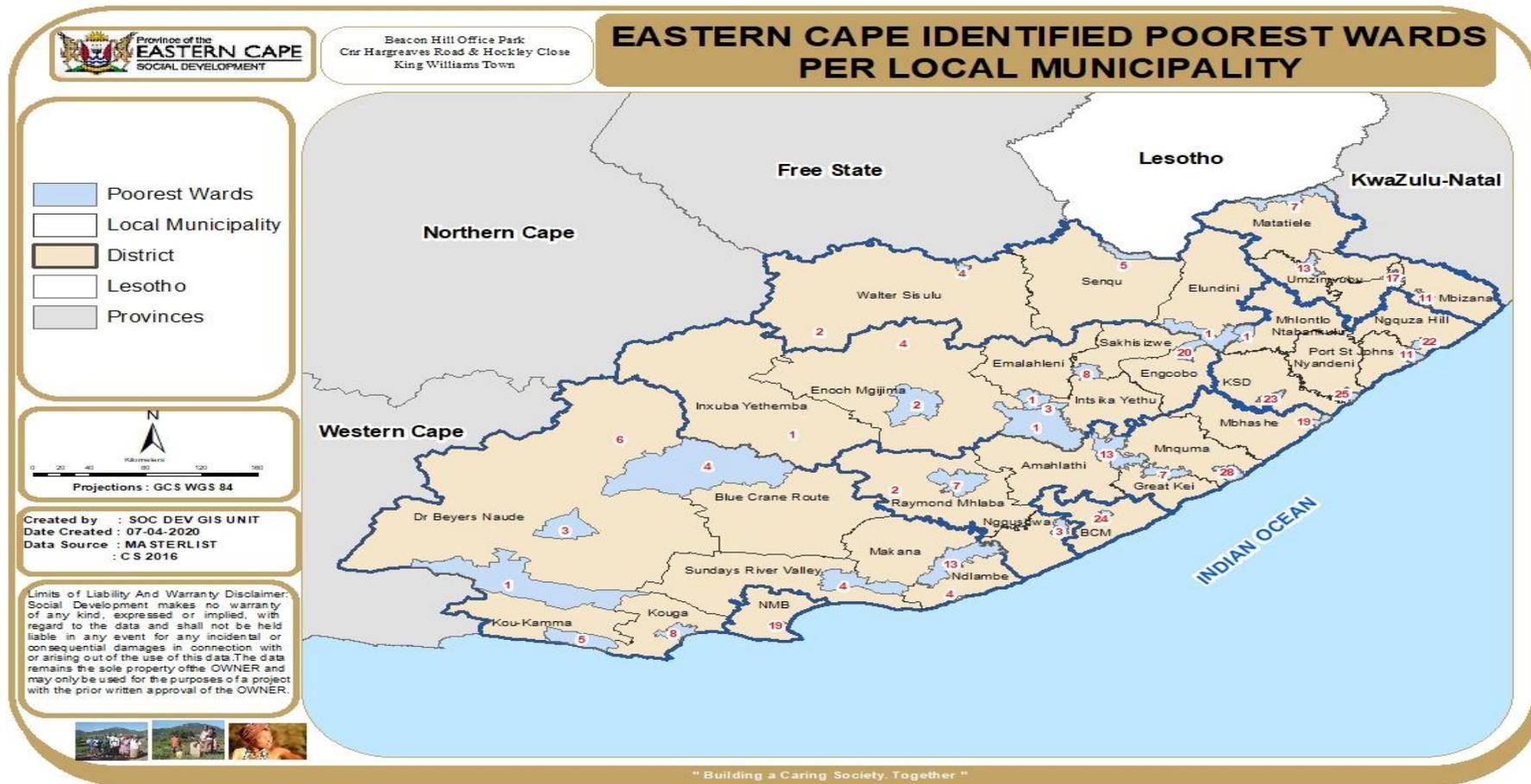
ANTI-POVERTY CONTRIBUTION

Table 9: SARAH BAARTMAN DISTRICT ANTI-POVERTY CONTRIBUTION

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
		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	3 899	3	5	8	2	2	2	2
							Kouga	5	150	50	30	30	40
							Sundays River Valley	4	40	10	10	10	10
							Dr Beyers Naude	3	50	10	20	10	10
							Blue Crane	1	120	30	30	30	30
	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	
	Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	319	21	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		
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
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAs) and Families experiencing Gender Based Violence	64 317	5 520	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		
	Improved quality of education	Number of leaners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	99 899	5 800	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	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	
		Number of women participating in women empowerment programmes		Young people and Women	11 648	2 227	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	

- DEPARTMENTAL CONTRIBUTION TOWARDS THE IMPLEMENTATION OF THE PROVINCIAL ANTI-POVERTY STRATEGY



4.2.5 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



SERVICE BENEFICIARY ANALYSIS IN LINE WITH THE LIFE CYCLE APPROACH

Table 10: Service Beneficiary Analysis

BENEFICIARY	SERVICES
<p>Children in need of care and protection Children with disabilities Families Communities Infant Development (Newborn - 1 year); Toddler Development (1 - 3 years); Preschooler Development (3 - 5 years); Middle childhood Development (6 - 11 years)</p>	<p>Child Care and Protection focusing on physical, emotional and sexual abuse esp. in Graaff-Reinet (Dr Beyers Naude), Hankey (Kouga) and Kenton-on-Sea (Ndlambe) linked to substance abuse. Alternative placement (Foster care placement, CYCC and Adoption) – there are no children’s homes within the District. The nearest are in Nelson Mandela Metro. Cluster Foster Homes are run in partnership with NPOs within the District. Community Based Care Services – the District has two drop-in centres in Jeffrey’s Bay (Kouga) providing services to orphaned and vulnerable children in Jeffrey’s Bay and Humansdorp (Kouga), while Aspire NPO provided community-based care services for children in Makhanda (Makana). This is done in partnership with 10 Child Protection Organizations (CPOs) – none in Sundays River Valley.</p>
<p>Youth between ages 14 – 35</p>	<p>Mobilization through awareness campaigns, youth camps and dialogues to participate in their own development through the establishment of youth structures. Youth skills development programmes will support these structures through provision of life, technical and business skills training. This includes the National Youth Service Programme. Current funding focus on youth clubs and cooperatives and need to be expanded to NPOs which provide youth development services including skills development. CYCCs for children and youth between the ages 18-24 accessing services specified for orphans, child-headed households and children living on the streets. Two funded CYCCs are operational in Makhanda (Makana) and Graaff-Reinet (Dr Beyers Naude) with an unfunded one in Hankey (Kouga). There is no State-Owned CYCCs or Secure Centre in the District and local children and youth need to be transported to elsewhere in the Province, Western Cape, Free State or Gauteng at great cost to the Department and District.</p>
<p>18 – 59 years</p>	<p>Women development – women participate in socio-economic empowerment programmes to create their own sustainable livelihoods. The focus is on single mothers, female-headed households and victims of GBV and Femicide. Women funding also focuses on women cooperatives and need to be expanded to NPOs focusing on women development matters e.g. women clubs and not only income generation. Women empowerment is broader than economic empowerment. Promotion of savings clubs should be included in all funded programmes. CDPs need to become more vocal on women and gender rights in their programmes focusing the various policies and charters in this sphere. This demands more training of CDPs to enable them to facilitate this confidently and without prejudice esp. for people from the LGBTQI+ community.</p>

4.2.6 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

4.2.9 DISTRICT DEVELOPMENT MODEL

The District Development Model or DDM (*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

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 whilst the full-blown implementation of the DDM is in the process of being rolled out by COGTA. DSD participates in the DDM structures that have since been established at a district level and have already submitted their catalytic projects and the DSD plans form part of Municipal IDP's that have since been confirmed and tabled by District Mayors. The process of district profiling which is also part of the

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, marginalized 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 conceptualized 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.

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.

DDM processes was initiated by DSD. The National Dept. Social Development has developed a draft framework to institutionalize the DDM within the Department nationally and provincially where the DSD is championing the Portfolio Approach with SASSA and NDA, as well as the Social Sector on all levels. The Honourable MEC for Social Development is the champion of the DDM in the Sarah Baartman District since 2023/2024.

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

- **KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS**

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

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

Table: District Development Model Interventions

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

Table 12: SARAH BAARTMAN DISTRICT CONTRIBUTION TOWARDS DDM FOR 2024/25

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Sarah Baartman	Sarah Baartman	24	Koukamma			Ms N Mangali	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					Kouga					
					Sundays River Valley					
					Dr Beyers Naude					
					Blue Crane					
					Makana					
					Ndlambe					
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Sarah Baartman	Sarah Baartman	2				DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered	
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Sarah Baartman	Sarah Baartman	2	Kouga				Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
					Makana					
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards				<i>See Map below</i>				All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities

3 UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

ii. High Court Matter on reduction / termination of subsidies -

Eastern Cape NGO Coalition v MEC for Social Development and others, Case No. 2460 /2018, Grahamstown High Court

The Legal Resource Centre, an NGO based in Grahamstown was acting on behalf of the Eastern Cape NGO Coalition, a group of NPO's based in the Nelson Mandela Metro District. An urgent court application was launched during August 2018 for an order to compel the Department to review its decision

to cut, reduce and/or terminate the payment of subsidies to the affected NPO's. In essence, this matter dealt with the historical imbalance of NPO funding in the developed part of the Eastern Cape, i.e. the Port Elizabeth and East London metropolitan areas, and the underdeveloped part of the Eastern Cape, i.e. the former Ciskei and Transkei.

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

iii. High Court Matter on suspending subsidies based on alleged corruption -

Sakhingomso Training and Development Centre v MEC for Social Development and one other, Case No. 4244 / 2021, Mthatha High Court

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

contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

The High Court found that the Department had not complied with the service level agreement and was in breach of its own contractual obligations. The Department should have concluded its investigation within the time period agreed and should have presented its findings to the Management Board of the Centre to allow them to implement the recommendations and/or remedial steps. The Court further found that the failure of the Department to conclude its own investigation due to budgetary 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.

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

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

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

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

(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 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, 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

(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.

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.

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

UPDATED SITUATIONAL ANALYSIS

The situational analysis for developmental social welfare services is influenced by the following social indicators as tabulated below:

SOCIAL INDICATORS	
Population and Demographics	Unemployment
Age and Sex Structure of the Province/Districts	Household Characteristics
Early childhood development	Disability Prevalence
Health profile	Crime States
Access to basic services	Educational levels-Illiteracy
Poverty Dimensions	Unemployment
Impact of Climate Change and Disasters	

5.1. SARAH BAARTMAN DISTRICT SPATIAL PROFILE

OVERVIEW OF THE SARAH BAARTMAN DISTRICT MUNICIPALITY

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amatole District Municipality. The District wholly borders the Nelson Mandela Metropolitan Municipality (NMMM), and consequently, land access to the NMMM is via the SBDM.

Sarah Baartman District consists of 7 Local Municipalities currently, namely Koukamma (6 wards), Kouga (15 wards), Sundays River Valley (8 wards), Dr Beyers Naude (12 wards), Blue Crane Route (6 wards), Makana (14 wards) and Ndlambe (10 wards). This is

a total of 71 wards. After the Local Government Elections on 3 August 2016 the Baviaans, Ikwezi and Camdeboo Municipalities merged into the Beyers Naudé Local Municipality with its seat in Graaff-Reinet. Three other land parcels are National Parks, namely the Addo Elephant National Park, the Tsitsikamma National Park and Camdeboo National Park. These parks are managed by the South African National Parks Board. The district has the largest number of Category "B" municipalities in the country.

This demographic profile will consist of the following sections i.e. Population Characteristics; Fertility/Childbearing Patterns; Health and Mortality; Migration and Development; Poverty and Population; and Socio-Economic Development.

5.1.1. Population and Demographics

The 2022 census determined the Sarah Baartman Districts population to be 533 253. The Sarah Baartman District covers approximately one third of the Eastern Cape's land area, however it only comprises 6.8% of the provinces' population, with the lowest average distribution of eight people per square kilometre in the Eastern Cape. Only 9,1% of houses are informal, and 2/3rds or 64,6% of households have potable water and 87,7% a flush toilet connected to the sewerage system on site. 85,1% of the households have access to weekly refuse removals and 95,2% to electricity for lighting. Conditions are worse in the small towns of the interior where poverty can be severe, compounded by isolation from the mainstream economy. It must be noted that poverty is defined not only by levels of unemployment, but also characterised by a lack of access to, education, health care, and basic services including water and sanitation. But overall there is an improvement since the previous Census 2016.

Sarah Baartman has the lowest population density of the Eastern Cape Districts and Metros, due to the vast geographical area covered by the District. Due to SBDM's large geographical area and low population density the per capita cost of providing services in the district is high. The SBDM consists of a predominantly rural or agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

The SBDM scenario requires an alternative conceptualization of population placement that can be related to economic opportunity. Thus, it can be stated that the SBDM population distribution varies spatially between coastal and inland placements, with the inland settlements of Graaff-Reinet and Makhanda being the exception.

Population concentrations are in Makana, Kouga, Ndlambe and Dr Beyers Naudé, with more than 50% of residents in the District residing in these Municipalities. One explanation for this distribution is the variation in

Population Size per local municipality

land types, agricultural practices and associated income generating opportunities that are characteristic of SBDM's inland and coastal areas.

In the efforts to understand the population growth dynamics of the area, the municipality has used different statistic sources to get estimates of information

Table 2.3: Demographic Total Population

Local Municipalities	Census 2001	Census 2011	Community Survey 2016	Census 2022	% Change
Beyers Naude			82 197	101 001	22,87%
Blue Crane Route	35 015	36 002	36 063	49 883	38,32%
Makana	74 541	80 390	82 060	97 815	19,20%
Ndlambe	55 480	61 176	63 180	87 797	38,96%
Sunday's River	41 582	54 504	59 793	53 356	-10,77%
Kouga	70 693	98 558	112 941	107 014	-5,25%
Koukamma	34 294	40 663	43 688	36 487	-16,48%
Sarah Baartman	388 206	450 584	479 923	533 253	11,11%

Source: StatsSA, 2001, 2011, 2016 & 2022

Blue Crane and Ndlambe had the biggest growth in population and this can be linked to the economic drivers of alternative power producers in Blue Crane (5 wind farms) and increased agricultural activity (pineapple, milk, chicory and game farming, as well as tourism industry). Of concern is the negative growth in the Humansdorp cluster of Sundays River Valley, Koukamma and Kouga. This can be linked to the seasonal work in the fruit industry in these three local municipalities with its migrant workers.

DEMOGRAPHICS

The SBDM relies on the South African National census 2022 (StatsSA) data on official population figures. These figures assist SBDM to make informed decisions relating to population challenges faced by the District.

POPULATION CHARACTERISTICS

- **Population Size and Composition:**

Sarah Baartman has the lowest population density of the Eastern Cape Districts and Metros, due to the vast geographical area covered by the District. Due to SBDM's large geographical area and low population density the per capita cost of providing services in the district is high. The SBDM consists of a predominantly rural or agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

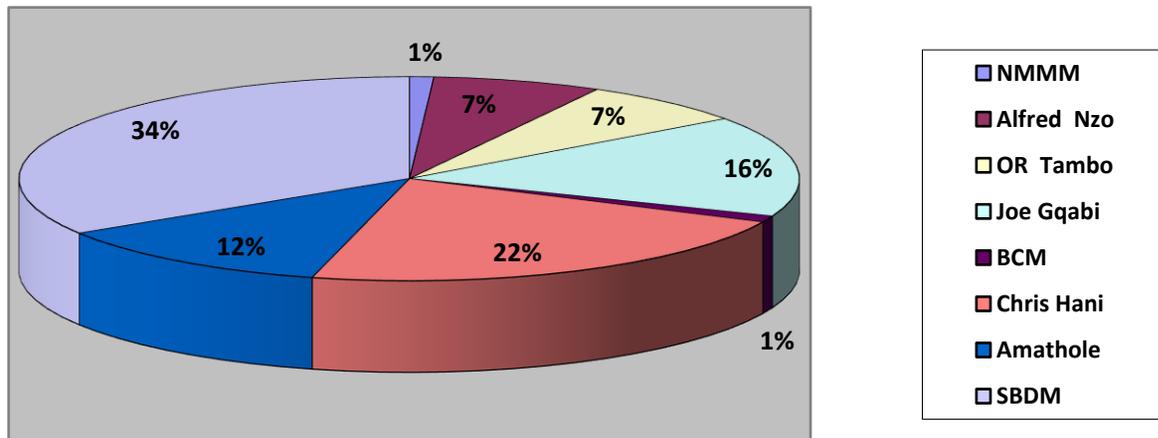
This is a vast geographic area of **58 272 square kilometer – 34% or a third of the total area of the Province** (170 041 square kilometer). The total population is **533 253** people according to *Census 2022*. The density is very low at 9,15 people per square kilometer on average against the Provincial average of

38, 6 people. The densest Local Municipalities are Kouga (37), Ndlambe (33) and Makana (18) with the least dense Local Municipalities being Camdeboo (4), Blue Crane (3), Baviaans (2) and Ikwezi (2).

It is the biggest land mass with the lowest population **(7,4% of the population) in the Province**. The high cost per capita to provide community services is a result of the low density and vast distances in Sarah Baartman if compared to Buffalo City Metro or Nelson Mandela Metro. Resource allocation based on population is a threat to service delivery in this District, preventing rural people to access the same quality and quantity of Government services than peri-urban and urban areas. A new formula is required which will provide equitable services to the inhabitants of this District. Sarah Baartman has predominantly a rural and agricultural base.

The Sarah Baartman District is extensively covered by a network of roads. A total of 8 420 km of roads cover the Sarah Baartman District. A vast portion (82% - approximately 6 880km) of the total road network are gravel roads and many of the tarred roads in poor status due to potholes and low maintenance. This is the second largest challenge the District faces, water being the largest. By their nature gravel roads are maintenance intensive and need a structured maintenance programme. This impacts on service delivery as it reduces the access of community members to services and the access is achieved at high personal cost. For the Department this requires high maintenance of vehicles, speaking to the suitability of allocated and the number of vehicles provided, as well as the high accident rate due to inexperienced drivers, fatigue and wild animals.

Area per sq km



The SBDM scenario requires an alternative conceptualization of population placement that can be related to economic opportunity. Thus, it can be stated that the SBDM population distribution varies spatially between coastal and inland placements, with the inland settlements of Graaff-Reinet and Makhanda being the exception.

Population concentrations are in Makana, Kouga, Ndlambe and Dr Beyers Naudé, with three-quarters of residents in the District residing in these Municipalities. The remaining Municipalities all have less than a quarter of the inhabitants.

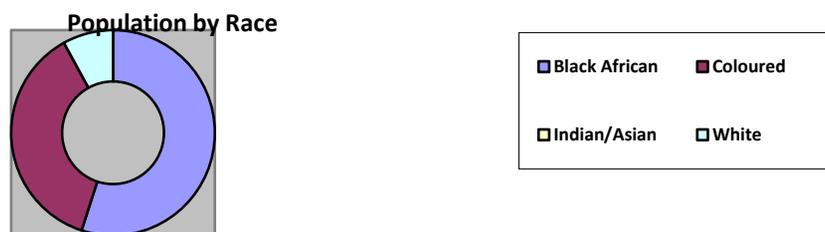
AGE AND SEX DISTRIBUTION OF THE DISTRICT

According to Census 2022, 47,65 of the population is male and 52,4% female. The sex ratio is thus 90,7%.

23,8% of the population are children aged 0-14 years. This age cohort has reduced with 3% from the previous Census 2026. This can be ascribed to increased family planning or children are migrating out with their parents. The working age cohort (18 – 64 years) is 65,9% of the population. The cohort of older persons (65 years and older) has increased with 3% to 10,3%. This is aligned to the trend of Ndlambe and Kouga being retirement destination of choice, esp. in Kouga with the increase in private older group accommodation being build in the past five years. Thus the dependency ratio has decreased with 3% to 51,7% as two-thirds of the population is of working age.

In total there are **158 404 households** in the District with an average household size of 3,4 people per household. This has decreased with 0,2 people per household which indicated a slight improvement out of poverty.

Population Groups:



Most of the people are African but in Dr Beyers Naude, Kouga and Koukamma Municipalities (the western part of the District next to the Western and Northern Cape), most of the citizens are Coloured. White and Asian people are the minority. 55% of the Population are Black African followed by Coloured 37%. Thus, the most prominent languages are Xhosa (50%) and Afrikaans (43%) even though English (2%) is the communication medium.

FERTILITY/CHILDBEARING PATTERNS

The research findings into *Factors Associated with Teenage Pregnancies in the Eastern Cape* states that young girls in Sarah Baartman has their first sexual encounter at 12 years and their first pregnancy at 15 years. 25% of the first sexual debut is incestuous and 89% rape, the third highest in the Eastern Cape. The Youth Development Programme responds to the *Adolescent Sexual and Reproductive Health and Rights Strategy* through awareness campaigns and dialogues around sexual and reproductive health and rights in partnership with Women Development

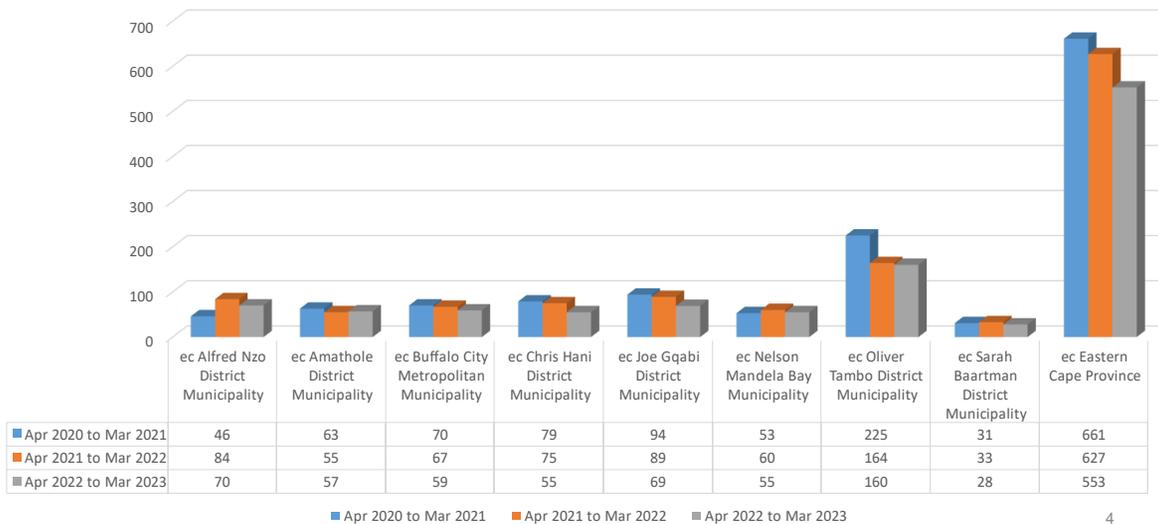
Programme to empower young people but also to promote healthy lifestyles (youth development structures) and employment opportunities (youth skills development). The Directorate Children and Families need to become involved to include pre-teens as children as young as 9 years old are becoming sexual activity and pregnant. The *Children's Act* allow them at the age of 12 years to decide on contraceptive method like termination of pregnancy, HIV testing and health care without the permission of their parents.



Deliveries 10-14 Years in EC from 2020/21 to 2022/23



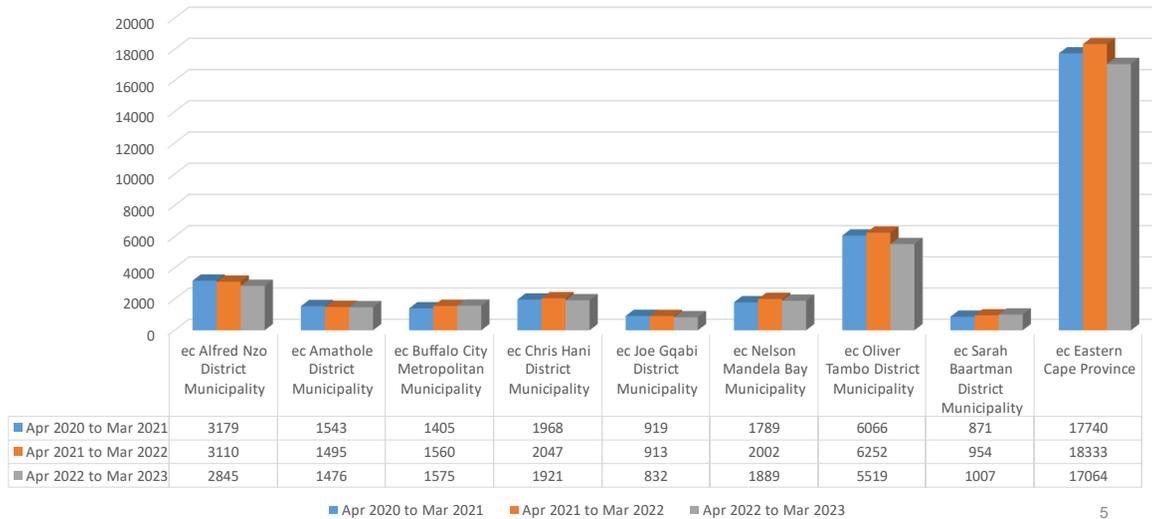
Deliveries 10-14 years by district from 2020/21 to 2022/23



92 young girls aged 10-14 years birthed babies in the past three years, indicating an increasing number of young girls not yet ready for pregnancy and motherhood in Sarah Baartman District, had unplanned

pregnancies. This is statutory rape. This is also indicative of the deepening poverty where children are used as a means of income creating an increasing cost of burden to the family, community and State.

Deliveries 15 to 19 years by District from 2020/21 to 2022/23



Adolescent pregnancies (15 – 19 years) have also increased steadily in Sarah Baartman District in the past three years and in 2023/24 to day 1007 young girls birthed babies. This contributes to the malnutrition challenge in Sarah Baartman as these young mothers

are not breastfeeding their babies nor can they afford the milk alternatives for their babies. Loadshedding, water challenges and sanitation issues in esp. Makana aggravates the situation.

HEALTH PROFILE

	Apr 2020 to Mar 2021	Apr 2021 to Mar 2022	Apr 2022 to Mar 2023
ec Alfred Nzo District Municipality	584	532	956
ec Amathole District Municipality	219	253	331
ec Buffalo City Metropolitan Municipality	170	172	178
ec Chris Hani District Municipality	324	413	456
ec Joe Gqabi District Municipality	239	216	211
ec Nelson Mandela Bay Municipality	490	473	662
ec Oliver Tambo District Municipality	723	729	857
ec Sarah Baartman District Municipality	262	486	465
ec Eastern Cape Province (TOTAL)	3011	3274	4416

Severe Malnutrition among children under 6 years are constantly high – the fourth highest in the Province. The Integrated Mother and Child Development Support Programme was piloted in Makana in 2021 with NDA and Dept. Health. The root cause was found that teenage mothers don't want to breast feed due to peer

pressure and they cant afford to buy alternative milk products for their babies due the high cost of these products aggravated by loadshedding, water and sanitation challenges. 17 children were assessed and provided with food supplements provided by Hope World Wide.

This was expanded to Koukamma in 2022 to 50 children identified by Dept. Health. This root cause here was that mothers are seasonal workers on the fruit farms in the Langkloof and that they leave their children

with little to no food at unregistered and unfunded creches to take care of their children until late at night. As a result the Dept. of Education was requested to join the programme.

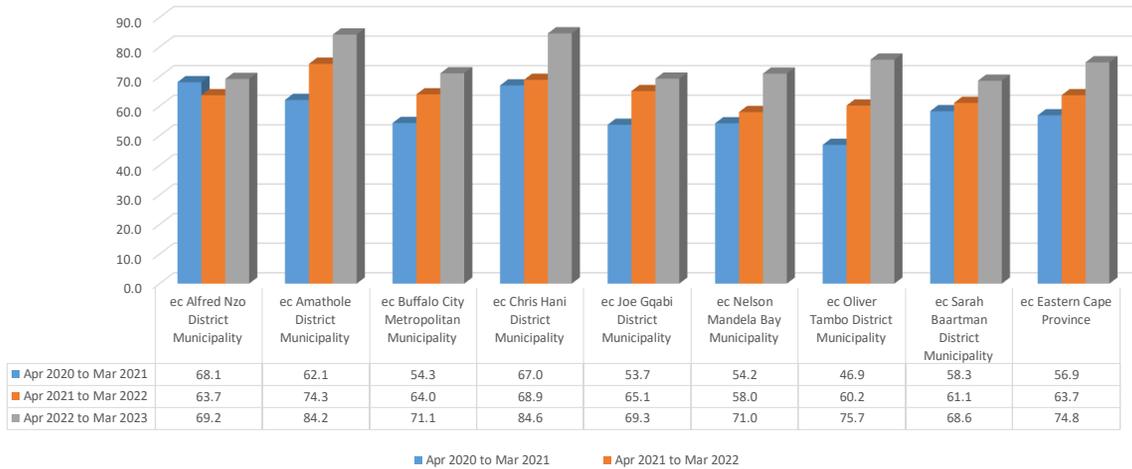
In 2023 the programme was rolled out to all 7 local municipalities targeting 383 children under 6 years.



Vitamin A Supplementation Coverage from 2020/21 to 2022/23



Vitamin A coverage by district from 2020/21 to 2022/23



The Vitamin A coverage indicates that only 68,6% of children in Sarah Baartman were provided Vitamin A drops. This indicates the concerns around malnutrition as Vitamin A is a very important health supplement.

5.2 SOCIAL CHARACTERISTICS

MIGRATION AND DEVELOPMENT

This deals with the movement of population as an important factor in demographic change. We need to understand the direction and volume of migration which is critical for effective planning and service delivery. The District is experiencing out-migration from

Koukamma, Kouga and Sundays River Valley due to negative population growth or seasonal migrants in the fruit industry where not counted.

Free basic services in the form of water, sanitation, electricity and refuse removal are generally provided throughout the District. Municipalities attempt to update their indigent register annually, but this is not always feasible due to lack of funding. This ultimately results in questioning the credibility of the register and the associated credit control policy governing it.

of the households have access to weekly refuse removals and 95,2% to electricity for lighting. Conditions are worse in the small towns of the interior where poverty can be severe, compounded by isolation from the mainstream economy. It must be noted that poverty is defined not only by levels of unemployment, but also characterised by a lack of access to, education, health care, and basic services including water and sanitation. But overall there is an improvement since the previous Census 2016.

Only 9,1% of houses are informal, and 2/3rds or 64,6% of households have potable water and 87,7% a flush toilet connected to the sewerage system on site. 85,1%

ACCESS TO SOCIAL GRANTS

Due to the high unemployment, a significant portion of the population is dependent on social grants. Dependency on social grants is reflected by the table below (as provided by SASSA).

The predominant type of grant is for child support followed by old age and permanent disability as in July 2023.

District Investment-Grants Payments

Grant Type	No. of Beneficiaries	No. of Children	Economic Investments	Total Grants
Care Dependency	1 290	1 312	2 728 960	1 312
Child Support (Total 0 -18)	66 919	114 344	57 285 750	114 344
Foster Care	2 656	3 639	4 075 680	3 639
Grant in Aid	3 979		1 989 500	3 979
Old Age	30 432		62 490 369	30 432
Old Age (75 Years & Over)	8 547		17 705 581	8 547
Permanent Disability	12 144		25 222 409	12 144
Temporary Disability	1 404		2 910 544	1 404
War Veteran				
District Total	127 371	119 295	174 408 793	175 801



Settlement Patterns:

Inland areas are typically characterized by a Karoo landmass which restricts agricultural production to extensive practices. Extensive farming (as opposed to intensive farming – cattle and sheep farming) is an agricultural production system that uses small inputs of labour, fertilizers, and capital, relative to the land area being farmed. This results in typically *low* population densities and *scattered small* inland towns as employment opportunities are fewer and the demand for commercial infrastructure less (except Grahamstown/Makhanda and Graaff-Reinet). These areas are further characterized by **rural depopulation** which describes the movement of people to the more densely populated 'coastal' centres in search of improved economic opportunities. Concerns associated with these low populated areas are that it becomes costly to initiate the development of new infrastructure that adequately supports residents. As a

result, low populated areas generally result in low livability due to:

- Long travelling distances to places of employment.
- Low-density housing; and
- Inadequate facilities e.g. health, recreational, and entertainment.

Furthermore, these lower population densities do not lessen the demand for infrastructure establishment and maintenance. These areas require housing, transport, health, education, community and safety services in the same manner as more densely populated areas. If infrastructure grant allocation is dependent on population size, Sarah Baartman and its associated local municipalities will continue to struggle to meet the needs of these sparsely populated areas.

Coastal areas are characterized by higher population densities primarily due to the prevalence of intensive agricultural practices which are encouraged by the higher coastal rainfall and associated fertile soils and the increased tourism potential of seaside-towns. These areas portray an **urban bias** which serve to attract residents from the lesser populated 'rural' areas in the search of economic opportunities and improved access to services, Grahamstown/Makhanda is an exception to this rule in the Sarah Baartman area. This

inland town is regarded as an economic hub due to the intensive stock farming enterprises in the area and the associated economic spin-offs in terms of employment. Further, Grahamstown/Makhanda is an 'Academic Town' which supports a large student base and academic staff. These factors create demands for more elaborate social and economic infrastructure. Graaff-Reinet is another inland town that has exception as it serves as the primary settlement within the Karoo.

POVERTY AND POPULATION

Dependency Burden:

The dependency burden or age-dependency ratio indicates the number of people in dependent age cohorts for every 100 persons on the working age cohort. In 2017 this was 55% in Sarah Baartman but in 2016 it is 70% of the population depends on 30% of the

population to provide in their basic needs. According to Census 2022 this reduced to 51,7%. More people depend on less people to survive.

Unemployment:

Unemployment is **39,7%** officially in the Eastern Cape with 2,5 million youth unemployed.

POVERTY PROFILE:

- **Household Size**

158 404 households are resident in Sarah Baartman with an average household size of 3,4 persons per household.

- **Deprivation Index, 2017**

Sarah Baartman scores a 2 on the index of 5 showing low levels of deprivation.

- **Human Development Index, 2011**

Human Development Index, 2001 and 2011

Source: *Global Insights 2014*

Local Municipality	2001	2011
Sarah Baartman	0,54	0,65
Camdeboo	0,53	0,65
Blue Crane	0,49	0,62
Ikwezi	0,48	0,61
Makana	0,57	0,65
Ndlambe	0,52	0,65
Sundays River Valley	0,49	0,62
Baviaans	0,49	0,62
Kouga	0,58	0,68
Koukamma	0,53	0,64

The District has improved its human development as all Local Municipalities are over the 50% marker but Ikwezi remains the worst off in the District despite concerted efforts through the *Integrated Anti-Poverty Strategy*. The HDI for the Eastern Cape is 0,596 and South Africa 0,653.

- **Poverty Headcount**

The **poverty headcount** for Sarah Baartman based on the Community Survey 2016 (StatsSA) is 4,5%, the second lowest after Nelson Mandela Metro in the Eastern Cape. It indicates the percentage of households living under the poverty lines in an area.

• SA Multi-dimensional Poverty Indicator (SAMPI)

Based on the SAMPI Report (StatsSA 2016), the poorest local municipality in Sarah Baartman District is now Ndlambe Municipality and the poorest ward is Ward 4 (Kenton-on-Sea/Ekuphumeleni/Bushman's River Mouth). The Integrated Anti-Poverty Strategy directs all Government Departments to focus on the poorest two wards in each Local Municipality for the next financial year 2020/21. Thus, the District will focus on the following wards with the Local Municipalities in order of poverty:

- 1) Ndlambe Municipality: Kenton-on-Sea, Ekuphumeleni and Bushman's River Mouth (Ward 4), Klipfontein and Marselle (Ward 3) and Nemato (Ward 8+9) in Port Alfred.
- 2) Kouga Municipality: Vaaldam (Ward 5), KwaNomzamo, Humansdorp (Ward 6), Oceanview, Jeffreys Bay (Ward 14) and Thornhill/Longmore (Ward 7).
- 3) Sundays River Valley Municipality: Paterson (Ward 4) and Nomathamsanqa, Addo (Ward 6)

• The Development Diamond

The Development Diamond measures the extent of inequality (**Gini-Coefficient**), underdevelopment (**the Human Development Index or HDI**), poverty and illiteracy. The Development Diamonds reflect the racially skewed on-going effects of the Apartheid system that officially ended in 1994. The Diamond for the District is indicated in orange and for South Africa with a blue dotted line.

Whites experience almost no poverty, a high HDI, less than 5% illiteracy and relatively low inequality in keeping with South African norms for this population group, refer to figure 2.7 below. Africans experience

- 4) Makana Municipality: Farmerfield, Manley Flats, Salem, Eluxolweni/Sunnyside and Vukani (Ward 13) and Joza Extension 10/Phumlani Makhanda (Ward 3)
- 5) Blue Crane Route Municipality: Cookhouse (Ward 1), Middleton, Golden Valley and Kommadagga (Ward 6), Pearston (Ward 4) and KwaNojoli (Ward 3).
- 6) Koukamma Municipality: Wittekleibosch, Clarkson, Eersterivier, Doriskraal and Hermanuskraal (Ward 5), and Coldstream, Louterwater and Krakeelrivier (Ward 2)
- 7) Dr Beyers Naude Municipality – Riemvasmaak (Ward 3, Graaff-Reinet), Steytlerville (Ward 12), Klipplaat (Ward 10), Rietbron (Ward 8), Jansenville (Ward 11) and Nieu-Bethesda (Ward 2).

CRIME STATISTICS AND TREND ANALYSIS

The Provincial Commissioner for the Eastern Cape SAPS reported that reported sexual offences in Sarah Baartman decreased in the second quarter of 2023/24 but the departmental statistics indicated an increase in gender-based violence cases reported in the District esp. in Ndlambe and Sundays River Valley. These cases were reported to the 14 service delivery points and 17 victim support centres in 7 local municipalities in the first six months of 2023/24. 3682 victims of crime and violence were assisted and 4929 people were reached through awareness and preventative programmes in the District. Only 4 people were assisted with sheltering services at the 2 shelters. But it is clear that more shelters are needed as the current ones are not accessible to the rural areas. Human

high poverty (although lower than the national average), a low HDI, high illiteracy compared to the country, and high inequality, although lower than the country. Coloureds experience lower poverty and illiteracy than Africans but are significantly worse off than the national average. They also experience a higher HDI and roughly the same level of inequality.

The level of poverty in the District is high but showing steady decline: Very serious poverty (where people live on less than \$2 or R 14 – R 18 per day) is rapidly declining, probably in response to the roll out of social grants in South Africa.

trafficking cases are investigated in Aberdeen, Somerset East and Humansdorp with the offender in Somerset East found guilty by the court.

Gang-related violence in Kouga has escalated in 2023 with a focus on the Humansdorp Senior Secondary School in Arcadia, Humansdorp where 7 young people were killed during September/October 2023. This is now expanding to Lungisa High School in KwaNomzamo, Humansdorp. This is linked to drugs. A concerted effort is in place to address this in an integrated manner. Hankey is also complaining that the gang members come to the smaller towns in Kouga to hide from the SAPS thus infecting the local communities.

5.3. SOCIO- ECONOMIC DEVELOPMENT

Education:

68% of people aged 5 – 24 years in Sarah Baartman District is attending an educational institute according to Census 2022. 4,9% of the population 20 years and older never attended school, which is an improvement of 2,6% since the previous Census. 11,7% of the population aged 20 years and older are in higher education. This is an improvement of 3,7%. Thus the educational profile of the District is improving.

Environmental Factors:

The acquisition and provision of water resources in the Sarah Baartman District is a challenge. The District depends predominantly on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the District. The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. As a result of water being a scarce resource in Sarah Baartman, there are competing demands between servicing the community and servicing agricultural production.

The three major dams, Churchill, Impofu and Loerie are situated in Kouga and Koukamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector in the district. There is one water board in Ndlambe Municipality, the Albany Coast Water Board that services Bushman's River Mouth and Kenton-on-Sea. All nine Local Municipalities in Sarah Baartman District are Water Services Authorities.

The District has embarked on a Rainwater Harvesting Project where it is envisaged that all low-income households within the District will be equipped with rainwater tanks and gutters to harvest rainwater in order to substitute municipal supply. This will hopefully alleviate increasing demand on municipal supply. Drought conditions resulting in water shortages have been experienced in Willowmore, Steytlerville,

The level of education indicates the type of employment opportunities that we need to invest towards, to fight unemployment and poverty. The available skills mean we should focus on labour intensive programmes that provide sustainable jobs.

Jansenville and Graaff-Reinet (Dr Beyers Naude), and Port Alfred (Ndlambe Municipality). A challenge exists in the town of Paterson (Sundays River Valley Municipality), where borehole exploration has not yielded any results. The town is currently experiencing a water crisis; this is exacerbated by the influx of people in search of government subsidized housing in the area. Along the coastal areas, in Ndlambe and Kouga in particular, there is a seasonal demand that doubles the normal demand over the holiday seasons. This has resulted in water shortages in the tourist towns of Port Alfred and Kenton-on-Sea (Ndlambe Municipality) and in Jeffrey's Bay and Cape St Francis (Kouga Municipality). Bulk services in the District are under pressure due to overloading and the lack of ongoing maintenance.

Sarah Baartman District was declared a disaster area in 2019 due to the water scarcity and Gift of the Givers are providing bottled water, water tanks and boreholes to most of the local municipalities to ensure community members have access to water, a basic need and human right. Makana is under severe public scrutiny for its severe water and sanitation challenges which is linked to the drought, ageing infrastructure and inadequate capacity of the local municipality to provide safe drinking water to its residents.

This impacts on the targeting of Household Food Production Programme within the District as water is a critical ingredient to its success. The supply of water harvesting equipment such as water tanks are critical to sustainability

Rainfall Map for Sarah Baartman District

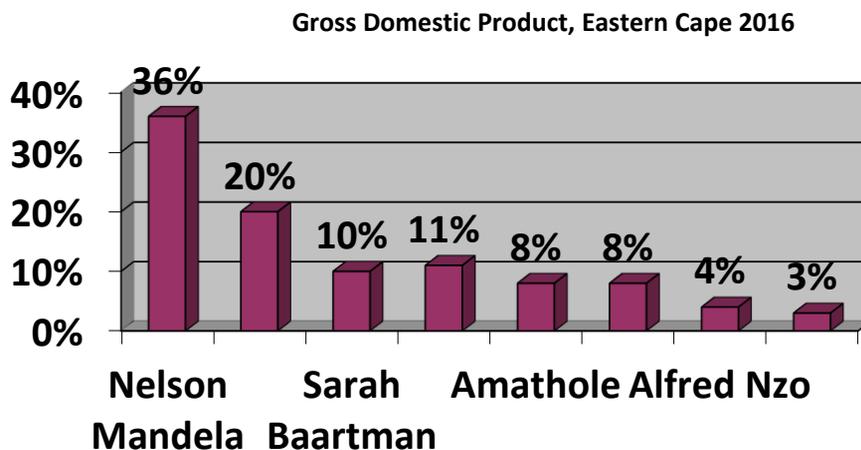
The above maps show rainfall patterns with the district. The coastal belt has the highest rainfall annually, the level of rainfall decreases as we move inland.

Disaster management has become a critical part of the District plans. Disasters are exacerbated by climate change and the continuous drought so that when

Economy:

According to the *IHS Market Regional Explorer V 1156 in the Sarah Baartman District Municipality IDP, 2016/17*, Sarah Baartman ranked fourth in relation to all the regional economies to the Eastern Cape Gross Domestic Product (GDP). Sarah Baartman is a largely an agricultural and tourism-based industry.

severe rains arrive, flooding becomes common. High tides at the coasts are becoming common as well. Fire disasters due to the increasing use of gas, paraffin and candles in the light of loadshedding is also a common feature of life in especially informal settlements.



Gross Value Add 1996 – 2010

GVA has shown constant and steady growth and is currently at R14 billion. The leading sectors in Sarah Baartman regarding Gross Value Added are Community Services, Trade (which includes tourism), Finance (which includes Real Estate), agriculture,

manufacturing and transport. Agriculture as a key but declining driving force in the economy indicates a strong “boom –bust” cycle. Manufacturing has been showing relatively weak growth over the past seven years and appears to have been hard hit by the

recession. Construction growth has been highly cyclical with a progressive decline over the past four years. Trade (which includes retail and tourism) has shown consistently positive growth since 2009 and appears to have recovered rapidly after the recession. Transport has shown consistently positive growth and rapid recovery after the recession. After a notable pre-recession property boom, finance (which includes real estate) is indicating positive growth once more. Community Services has shown consistently positive growth since 2002. Sarah Baartman has a strong specialization in agriculture when compared with rest of South Africa, but this is declining in favor of trade and community services. This is a concern as it shows that the district is not realizing its agricultural potential. Tourism spend has shown rapid growth and has

reached a plateau at about R3 billion per annum. After a sharp decline, international tourism is rising again with domestic tourism remaining buoyant. Bed nights sold to foreign tourists are staying relatively constant at about 500 000 per annum whilst bed nights sold to domestic tourists are heading towards the 3,5 million mark.

Sarah Baartman ranks as a third largest economy of the province. The two predominant economic sectors within the District are agriculture and tourism. The following section attempts to gauge the current and potential impact of these industries on the immediate spatial setting and surrounds.

• **Agriculture, the Economy and Social Impact:**

Agriculture dominates the district's economy, contributing 28% of all value added and amounting to 41% of formal employment. Small-stock farming predominates in the dry Karoo interior. This is the centre of wool and mohair farming in the Eastern Cape. Karoo mutton is known for its high quality and is also exported. Cattle and dairy farming are dominant in the areas around Grahamstown/Makhanda, Cookhouse, Alexandria and Humansdorp. Stock production has seen a decline in the past decade, primarily as a result of game farm establishment and the expansion of the Addo National Elephant Park. Game reserves are now a major industry within the district and contribute to the other prominent economic sector of the area, namely tourism.

from the Sundays and Fish Rivers. Fruit is exported through Port Elizabeth. Commercial forestry is established around Tsitsikamma and Grahamstown/Makhanda. A small fishing industry operates from St Francis, centred on rock lobster.

Manufacturing, focused on agro-processing, is a relatively small sector, providing only 10% of value added and 7% of employment. Agro-processing is currently limited to food and dairy.

Furniture production is present in the larger towns of Grahamstown/Makhanda and Humansdorp. Small businesses and craft co-operatives are operational in district.

The Langkloof valley is home to deciduous and stone fruit production. Major citrus farming areas are irrigated

• **Tourism, the Economy and Social Impact:**

Tourism is well established in Sarah Baartman. Tourism attractions include the well-known Tsitsikamma National Park, the Baviaanskloof Mega-Reserve (a World Heritage Site) and the Addo Elephant National Park and the coastal resorts of Jeffrey's Bay and Port Alfred. Farm. Tourism is beginning to develop in the Karoo, and Graaff-Reinet is commonly visited for its history and architecture. This economic sector has massive potential for growth. The Addo and Baviaans Parks and the Fish River Reserve are expanding, and will increase the attraction of game reserves in the district with economic spin-offs in terms of retail, accommodation, hospitality etc.

According to the *Sarah Baartman District Municipality's Tourism Master Plan*, it can be calculated that tourism contributes as follows to the local economy:

- R 2 676 000.00 in direct tourism income.
- R 6 803 000.00 contribution to the Gross Domestic Product (GDP) by the tourism sector.
- R 1 012 200 000.00 total economic activity generated by tourism.
- Supports 1 936 jobs in the tourism industry.
- Supports a total of 4 413 jobs within the tourism economy: and
- Supports the equivalent of 294 SMMEs in the tourism economy.

• **Other Relevant Economies:**

Government services play a significant role in the economy, providing 28% of added value and 23% of formal employment.

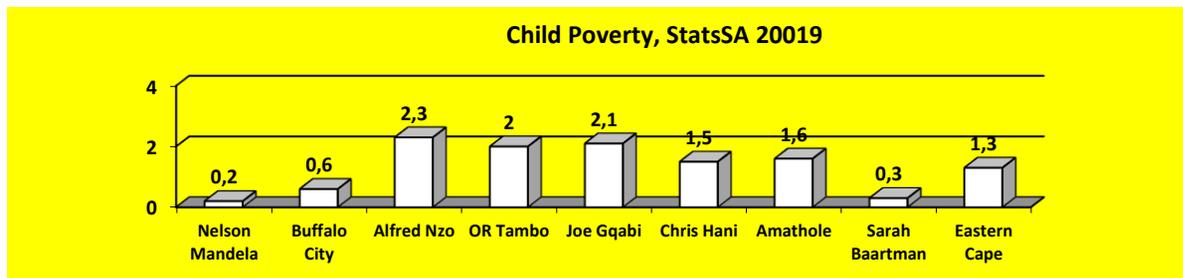
SUMMARY:

Vulnerable Groups:

(1) Children

Children aged 0-14 years constitute 23,8% of the population. This is a decrease of 3% since the previous Census. But increasing number of children under the age of 6 years are malnourished.

Child poverty affects children. Sarah Baartman has the lowest child poverty according to StatsSA, 2001.



Thus, Services to Children are very critical in the District. Child labour was reported in the Sundays River Valley where older children were working in the citrus industry. Children can leave high school at the age of 16 years to work. Many children drop out of school as

they can't cope in the academic schools and no vocational education is available in the Humansdorp Area (Koukamma, Kouga and Sundays River Valley) to assist these young people to become more employable in the formal sector and earn a better living wage.

(2) Women

Women carries a disproportionate economic burden in the absence of males and must deal with the gender imbalances of economy, social and culture. Gender-based violence is also a reality. Programmes focusing

on women mobilization, empowerment and livelihoods are critical in conjunction with victim empowerment programmes.

(3) Older Persons

The abuse of older persons cultural, social and economic reasons needs to be eradicated and their rights uphold. They need to be provided to financial support to live an independent life and be linked to community-based services for active ageing. This is critical as 10% of the population are older persons and well-to-do older persons come to Ndlambe and Kouga as their retirement destination of choice. Due to

longevity their retirement funds may become insufficient in the long run, adding to the burden of care. Many older persons also become isolated as their children emigrate leaving the older persons behind. Intergenerational programmes are critical to value our older persons and transfer indigenous and cultural knowledge through the generations.

(4) People with Disabilities

People with disabilities tend to be side-lined and only provided with community-based care services. Many people of working age become disabled due to accidents and disease and we need to ensure that community-based

rehabilitation services are available. We need to include esp. the youth with disability within our programmes. All reports should disaggregate their targets to include gender, disability and age.

(5) Substance Abuse

There is a clear link between substance abuse, crime, HIV and AIDS, gender-based violence, teenage pregnancy and malnutrition. In Sarah Baartman we have a high incidence of fetal alcohol syndrome in the Langkloof, underage drinking in Sundays River Valley, Kouga and Blue

Crane and sudden high incidence of gangsterism in Humansdorp. An integrated plan of action should be implemented in collaboration with Dept. Health, SAPS and NGOs such VALK and local drug action committees. The TADA school programme also has a critical role to play.

The Sarah Baartman District need to focus on the poorest two wards in the Local Municipalities and concentrate resources and interventions esp. Kenton-on-Sea/Ekuphumeleni/Klipfontein (Ward

4) and Marselle/Bushman's River Mouth (Ward 3) in Ndlambe Municipality, the poorest municipality in the District.

6. PROBLEM ANALYSIS: ADDRESSING SOCIAL DEVELOPMENT CHALLENGES/ SOCIAL DETERMINANTS OF SOCIAL ILLS IN THE DEVELOPMENT CONTEXT

The table below depicts the nature and context of the social ills framed within a Lifecycle Approach prominent across all the eight Districts within the Eastern Cape Province.

FOCAL PROBLEM: DYSFUNCTIONAL FAMILIES	
MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY	
Causes	Effects
Poverty in the family	Child poverty
Poor parenting	Child abuse, neglect and exploitation
Absence of fathers	Orphanhood
Separation and divorce	Children living and working on the streets
Teenage pregnancy	Child abandonment
Gender Based Violence and Femicide	Child trafficking
Unemployment	Children in conflict with the law
Child abduction (ukuthwala)	Child labour
Disintegrated families	Child headed families
Inequality	Abuse of alcohol and substances
Substance Abuse	School drop out
State of being frail – Inadequate/Limited Medical services/support of Older Persons leading to death	Illiteracy
Migrant labour	Malnutrition
Gender Inequality	Crime (Theft & Violence)
Unequal Distribution of Resources	Children infected & affected by illness (HIV/AIDS)
Exploitation of Natural Resources that benefits Communities	Psychological Effects (Low self-esteem, withdrawal, bed wetting,)
Limited Opportunities for Entrepreneurship	Bullyism
Lack of Access to Credit Facility	Behavioural Problems
Non-Participation of Communities in decision making	Family Disintegration
Lack of Social Cohesion	Dependency Syndromes
Lack of Ubuntu	Social Conflicts
Lack of Infrastructure – water, sanitation and electricity	Social Instability
Lack of Skills	
ROOT CAUSE ANALYSIS	
Lack of positive Role Models	Illiteracy
Easy access to media platforms	Domestic violence
Decrease of ethical conduct	Poor education system
Decrease of family values	Poor justice system
Disregard of authorities by youth	Migrant labour
Breakdown of nuclear family	High rate of school dropouts
Gangsterism	Violence in schools
Blended families	Witchcraft and killings of older persons

Securing a better future requires the active engagement of individuals, families and communities, supported by a strong integration and participation at all levels of service delivery.

Multi-pronged, multi-faceted interventions are the ideal, and are, in general, necessary to create real and permanent social change.

• EXTERNAL ENVIRONMENTAL ANALYSIS

• PESTEL ANALYSIS

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

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

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

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

• SWOT ANALYSIS

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

Programme is mandated to address in collaboration with other partners and stakeholders

GOVERNANCE AND ADMINISTRATION

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

SOCIAL WELFARE SERVICES

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

<ul style="list-style-type: none"> Inadequate staff to implement programmes. 	<ul style="list-style-type: none"> Prevalence of HIV and AIDS, especially amongst young men and women. Increase in teenage pregnancy Increase in gender-based violence and femicide
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CHILDREN AND FAMILIES

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

RESTORATIVE SERVICES

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

DEVELOPMENT AND RESEARCH

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

4 INTERNAL ENVIRONMENT ANALYSIS

4.1 ORGANISATIONAL ENVIRONMENT

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

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

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

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

4.2 HUMAN RESOURCES

- **EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES**

In expanding its capacity to deliver, the District has prioritised the employment of Social Service Practitioners with the majority of these as Social Workers and Supervisors.

Employment and vacancies per programme							
Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Number of posts on organogram	Vacancy Rate (Against Structure)	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Programme 1: Administration	9	6	19	-	-	-	3
Programme 2: Social Welfare	1	1	10	-	-	-	1
Programme 3: Children & Families	3	3	13	-	-	-	22
Programme 4: Restorative	1	1	4	-	-	-	0
Programme 5: Development & Research	0	0	4	-	-	-	3
Total	14	11	50	-	-	-	29

OCCUPATIONAL CATEGORY	TOTAL	MALES	FEMALE
SW	135	21	114
CDP	18	06	12
ACDP	28	08	20
APO	12	6	6
INTERNS SW	35	03	32
NPO ASS			
SAW	37	12	25
SWS/SOM	32	4	28
CLEANERS	0	0	0
NYS (shortlisting and appointment to be done)	10	2	8
TOTAL	295	56	239

Employment and vacancies by salary band							
Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Number of posts on organogram	Vacancy Rate (Against Structure)	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Lower Skilled (Level 1-2)	0	0	0	0	0	0	0
Skilled (Level 3 – 5)	4	3	12	73	16,43%	33,33%	1
Highly Skilled production (Level 6-12)	10	08	38	254	14,96%	26,31%	28
Total	14	11	50				29

12.1.1. EMPLOYMENT EQUITY

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

ADULTS			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	194	56	250
WITH DISABILITY	4	3	7
TOTAL	198	59	257
YOUTH			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	50	15	65
WITH DISABILITY	0	0	0
TOTAL	50	15	65

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SW	19	2	0	0	94	17	0	3	135
CDP	6	0	0	0	11	1	0	0	18
ACDP	6	2	0	0	16	4	0	0	28
APO									
INTERNS SW	3	0	0	0	29	3	0	0	35
NPO ASS									
ASW	10	2	0	0	15	10	0	0	37
Total									
Employees with disabilities	2	1	0	0	2	1	0	01	7

PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

PROGRAMME	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man Strengthen prevention and early intervention programmes Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime Strengthen Social and Behaviour Change Programmes 	SAPS, DOH, Council Of Churches; NPOs and District and Local Municipality
HIV and AIDS	<ul style="list-style-type: none"> Strengthen implementation of Social and Behavior Change Programmes 	DOH, DOE, District and Local Municipality
Substance Abuse & Social Crime Prevention and Support	<ul style="list-style-type: none"> Strengthen social crime prevention services Strengthen substance abuse prevention services Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas. Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial Expand provision of re-integration programme for ex-offenders 	SAPS, DOH, DOE, DOJ and Local Municipality
Foster Care	<ul style="list-style-type: none"> Facilitate placement of children in foster care and extension of foster care orders 	DOJ, DOH, DOE, District and Local Municipality and Traditional Leaders
Development and Research	<ul style="list-style-type: none"> Implementation of community development initiatives 	DEDEAT, DRDAR, JOGEDA, NDA, SEDA, SAYC, ECDC, ECRDA, District and Local Municipality

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	SARAH BAARTMAN	BRANCH
Older Persons	53	SOCIAL WELFARE SERVICES
Disability	9	
HIV & AIDS	8	
Families	10	CHILDREN AND FAMILIES
Children CB	2	
Child & Youth Care Centre	2	
Special DCC	3	
Child Protection	8	
Crime Prevention	-	RESTORATIVE
VEP	17	
Substance Abuse	5	
Youth	1	COMMUNITY DEVELOPMENT
Women	2	
Sustainable	2	
CNDC	6	
TOTAL Prog 2,3,4	117	
TOTAL Prog 5	11	
GRAND TOTAL	128	

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.



OVERVIEW OF 2024/25 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT - Sarah Baartman District Budget for 2024/25	
Sarah Baartman District	Budget (R'000)
Programme	2024/25
Administration	27 688
Social Welfare Services	34 937
Children and Families	68 455
Restorative Services	36 980
Development and Research	22 273
Subtotal	190 332

Economic classification	
Compensation of employees	156 765
Goods and services	1 344
Transfers and subsidies	32 223
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	190 332

PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. NPO Management
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families Child 3.3 Care and Protection 3.4 ECD and Partial Care 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 Mobilization 5.3. Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
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OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
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OUTCOME 1	Increased universal access to Developmental Social Services
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OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
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OUTCOME 3	Functional, reliable, efficient & economically viable families
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OUTCOME 4	Improved administrative and financial systems for effective service delivery
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• PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	11
Programme 2: Social Welfare Services	14
Programme 3: Children and Families	16
Programme 4: Restorative Services	10
Programme 5: Development and Research	21
TOTAL	72

PROGRAMME ONE: ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

1.1 OFFICE OF THE DISTRICT DIRECTOR

The District Director is responsible for providing strategic leadership and guidance to the District. The District is also responsible for ensuring District integration to improve the provision of services to the communities of the Sarah Baartman District. The District Director will participate in various National, Provincial, Departmental and District activities, these will include IDP, IGR, Budget review & Extended Management meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, Social Transformation Committee, Social Transformation Cluster and District ECD Forum and Ward and Community Based Planning. Within the District the District Director will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration within the District.

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2023/24	Medium- term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	-	-	-	76	76	76

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.1.1	Number of corporate governance interventions implemented	76	19	20	19	18	Cumulative year end

1.2 NPO MANAGEMENT

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	90	20	20	25	30	43	43
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	40	15	20	20	25	37	37
	Funding of NPOs	1.2.5 Number of funded NPOs	243	334	126	129	128	126	126
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	243	150	126	129	128	126	126

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.3	Number of NPOs registered	30	7	8	8	7	Cumulative year end
1.2.4	Number of compliance interventions implemented	25	6	7	6	6	Cumulative year end
1.2.5	Number of funded NPOs	128	128	128	128	128	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	128	128	128	128	128	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
1.2.3	Number of NPOs registered	6	2	4	8	4	3	3	30	Cumulative year-end
	Q1	1	0	1	2	1	1	1	7	
	Q2	2	1	1	2	1	1	0	8	
	Q3	2	1	1	2	1	0	1	8	
	Q4	1	0	1	2	1	1	1	7	
1.2.4	Number of compliance interventions implemented	3	3	5	5	5	2	2	25	Cumulative year-end
	Q1	0	0	2	2	2	0	0	6	
	Q2	1	1	1	1	1	1	1	7	
	Q3	1	1	1	1	1	0	1	6	
	Q4	1	1	1	1	1	1	0	6	
1.2.5	Number of funded NPOs	40	16	4	19	16	19	14	128	Non-cumulative highest figure
	Q1	40	16	4	19	16	19	14	128	
	Q2	40	16	4	19	16	19	14	128	
	Q3	40	16	4	19	16	19	14	128	
	Q4	40	16	4	19	16	19	14	128	
1.2.6	Number of funded organisations monitored	40	16	4	19	16	19	14	128	Non-cumulative highest figure
	Q1	40	16	4	19	16	19	14	128	
	Q2	40	16	4	19	16	19	14	128	
	Q3	40	16	4	19	16	19	14	128	
	Q4	40	16	4	19	16	19	14	128	

FINANCIAL MANAGEMENT

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

management, record-keeping, fleet management, facilities and supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Audit opinion on financial statements obtained	1.2.7 Audit opinion on financial statements obtained	-	-	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	80%	75%	75%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.7	Number of incredible MTEF budget documents development	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
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

SUPPLY CHAIN MANAGEMENT

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

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

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

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

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

Local Service Office Targets Not Applicable

CORPORATE SERVICES

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/2027
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	10	10	6	6	6	6	6

QUARTERLY TARGETS: CORPORATE SERVICES

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

Local Service Office Targets Not Applicable

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

Local Service Office Targets Not Applicable

INFORMATION, COMMUNICATION AND TECHNOLOGY

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

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

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

QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

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

Local Service Office Targets Not Applicable

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Sarah Baartman District	Budget (R'000)
Sub-programmes	2024/25
District Management	27 688
Total	27 688
Compensation of employees	26 949
Goods and services	739
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	27 688

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations. There is no change in the programme structure.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
2. SOCIAL WELFARE SERVICES	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building.
	2.3 Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organizations
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short-, medium- and long-term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	20	24	19	19	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	117	117	318	318	318	318	318
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	2 792	1 840	1 301	1 301	1 301	1 301	1 301
	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	2 104	862	0	0	55	55	55

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	318	318	318	318	318	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 301	1 301	1 301	1 301	1 301	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	55	55	55	55	55	Non-cumulative highest figure

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	106	22	32	31	42	52	33	318	Non-cumulative Highest Figure
	Q1	106	22	32	31	42	52	33	318	
	Q2	106	22	32	31	42	52	33	318	
	Q3	106	22	32	31	42	52	33	318	
	Q4	106	22	32	31	42	52	33	318	
2.2.2	Number of older persons accessing Community Based Care and Support Services	410	142	46	293	120	126	164	1 301	Non-cumulative highest figure
	Q1	410	142	46	293	120	126	164	1 301	
	Q2	410	142	46	293	120	126	164	1 301	
	Q3	410	142	46	293	120	126	164	1 301	
	Q4	410	142	46	293	120	126	164	1 301	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities	0	0	20	0	0	35	0	55	Non-cumulative highest figure
	Q1	-	-	20	-	-	35	-	55	
	Q2	-	-	20	-	-	35	-	55	
	Q3	-	-	20	-	-	35	-	55	
	Q4	-	-	20	-	-	35	-	55	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	0	-	318	100	318
2.2.2 Number of older persons accessing Community Based Care and Support Services	0	-	1 301	100	1 301
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0	-	55	100	55

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	-	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	59	59	56	56	56	56	56
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	582	406	875	875	875	875	875
	Families caring for children and adult with Disability who have access to a well-defined basket of social support	2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services	-	-	-	60	60	60	60
	Persons with disability receiving personal assistant services support	2.3.5 Number of persons with disability receiving personal assistant services support	-	-	-	30	30	30	30

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	56	56	56	56	56	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	875	233	217	258	167	Cumulative year end
2.3.4	Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services	60	5	17	22	16	Cumulative year end
2.3.5	Number of persons with disability receiving personal assistant services support	30	5	8	10	7	Cumulative year end

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	-	-	-	Non-cumulative highest figure
	Q1	-	-	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	-	-	
	Q3	-	-	-	-	-	-	-	-	
	Q4	-	-	-	-	-	-	-	-	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	43	13	-	-	-	-	-	56	Non-cumulative highest figure
	Q1	43	13	-	-	-	-	-	56	
	Q2	43	13	-	-	-	-	-	56	
	Q3	43	13	-	-	-	-	-	56	
	Q4	43	13	-	-	-	-	-	56	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	255	85	45	200	110	150	30	875	Cumulative year-end
	Q1	75	23	10	70	12	36	7	233	
	Q2	70	14	15	50	22	38	8	217	
	Q3	60	34	15	50	54	38	7	258	
	Q4	50	14	5	30	22	38	8	167	
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	15	13	2	15	8	4	3	60	Cumulative year-end
	Q1	1	-	-	3	1	-	-	5	
	Q2	4	3	-	2	3	4	1	17	
	Q3	0	6	2	10	3	-	1	22	
	Q4	10	4	-	-	1	-	1	16	

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.3.5	Number of persons with disabilities receiving personal assistance services support	10	2	2	10	3	2	1	30	Cumulative year-end
	Q1	1	2	-	2	-	-	-	5	
	Q2	4	-	1	-	1	1	1	8	
	Q3	4	-	1	4	1	-	-	10	
	Q4	1	-	-	4	1	1	-	7	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	-
2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	56	100%	56	100%	56
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	200	30%	675	70%	875
2.3.4 Number of Families caring for children and adult with Disability who have access to a well-defined basket of social support services	15	40%	45	60%	60
2.3.5 Number of persons with disability receiving personal assistant services support	10	40%	20	60%	30

SUB PROGRAMME: 2.4 HIV AND AIDS

The National Development Plan notes that in 2007, South Africa represented 0.7 percent of the World's population but accounted for 17 percent (about 5.5 Million people) of the global number of HIV infections. In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social

and behavior change and Psycho-social 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 will also 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 Gender Based Violence which will have an effect on the Programme target population.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	58	57	152	152	152	70	50
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	422	892	5 486	5 486	7 120	7 120	7 120
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2 465	4 325	8 320	8 320	8 650	9 000	9 100

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	152	50	54	34	14	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	7 120	960	1 370	2 640	2 150	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	8 650	2 007	2 433	2 197	2 013	Cumulative year-end

2024/25 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	35	17	7	20	26	28	19	152	Cumulative year-end
	Q1	-	-	3	-	12	20	15	50	
	Q2	21	13	-	10	10	-	-	54	
	Q3	-	4	4	10	4	8	4	34	
	Q4	14	-	-	-	-	-	-	14	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1 100	630	250	1 200	1 140	2 000	800	7 120	Cumulative year-end
	Q1	220	150	50	50	90	200	200	960	
	Q2	220	160	50	150	40	600	150	1 370	
	Q3	440	160	100	500	540	600	300	2 640	
	Q4	220	160	50	500	470	600	150	2 150	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 300	180	520	1 500	1 150	2 500	1 500	8 650	Cumulative year-end
	Q1	300	25	150	300	300	600	332	2 007	
	Q2	330	60	150	400	295	700	498	2 433	
	Q3	350	60	110	450	295	600	332	2 197	
	Q4	320	35	110	350	260	600	338	2 013	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behavior Change Programmes	82	55%	70	45%	152
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2 136	30%	4 984	70%	7 120
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2 000	30%	6 650	70%	8 650

SUB PROGRAMME: 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the

increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

The Department will further contribute to the Integrated School Health Programme in ensuring that indigent learners from Quintile 1,2 &3 schools receive material support 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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	515	905	434	434	449	500	500
	Learners who benefited through Integrated School Health Programmes	2.5.2 Number of learners who benefited through Integrated School Health Programmes	25	793	2 390	2 390	5 800	6 000	6 100

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	449	55	157	145	92	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	5 800	-	2 921	2 879	-	Cumulative year-end

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	449	100%	-	-	449
2.5.2 Number of learners who received sanitary pads through Integrated School Health Programmes	5 800	100%	-	-	5 800

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Sarah Baartman District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	4 482
Services to Older Persons	17 291
Services to Persons with Disabilities	4 582
HIV and AIDS	7 657
Social Relief	925
Total	34 937
Compensation of employees	17 153
Goods and services	127
Transfers and subsidies	17 657
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	34 937

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and Civil Society Organizations. There is no change in the programme structure.

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

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families.

Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

The Department intervenes by intensifying Family

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	972	738	2 930	2 930	3 899	3 899	3 899
	Family members re-united with their families	3.2.2 Number of family members re- united with their families	18	21	28	28	28	28	28
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	645	680	1 640	1 640	3 005	3 005	3 005

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	3 899	901	1 073	965	960	Cumulative year-end
3.2.2	Number of family members re-united with their families	28	2	6	9	11	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	3 005	756	888	731	630	Cumulative year-end

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.2.1	Number of Family members participating in Family Preservation Services	1168	420	420	690	420	736	45	3 899	Cumulative year-end
	Q1	249	105	100	150	110	175	12	901	
	Q2	347	105	120	195	110	185	11	1 073	
	Q3	252	105	100	195	110	191	12	965	
	Q4	320	105	100	150	90	185	10	960	
3.2.2	Number of Family members reunited with their families	9	3	2	5	3	4	2	28	Cumulative year-end
	Q1	1	0	-	1	0	0	0	2	
	Q2	1	1	-	2	1	0	1	6	
	Q3	1	1	2	1	2	2	0	9	
	Q4	6	1	-	1	0	2	1	11	
3.2.3	Number of Family members participating in parenting programmes	760	230	180	390	1160	200	85	3 005	Cumulative year-end
	Q1	250	35	30	80	290	50	21	756	
	Q2	310	40	60	115	290	50	23	888	
	Q3	100	110	45	115	290	50	21	731	
	Q4	100	45	45	80	290	50	20	630	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	2 339	60%	1 560	40%	3 899
3.2.2 Number of family members re-united with their families	20	69%	8	31%	28
3.2.3 Number of family members participating in parenting Programmes	1 850	62%	1 155	38%	3 005

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of this programme is care and protection of children against Violence, Child Abuse, Neglect and Exploitation (VCANE). This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities. It also ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection through Temporary Safe Care, Foster Care, Child and Youth Care Centres including 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 needs to ensure compliance to legislation/professional standards/service

standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach.

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

Outcome indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	-	77	145	145	147	126	106
	Children with valid foster care orders.	3.3.2 Number of children with valid foster care orders.	-	1 340	3 704	3 704	2 954	2 302	2 109
	Children placed in foster care	3.3.3 Number of children placed in foster care.	-	160	261	261	144	84	84
	Children in foster care re-unified with their families.	3.3.4 Number of children in foster care re-unified with their families.	-	New	30	30	30	24	20
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	-	175	2 092	2 092	1 827	2 234	2 527
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	-	5	11	11	10	10	15

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	147	36	34	39	38	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	2 954	2 541	2 693	2 767	2 954	Cumulative year to date
3.3.3	Number of children placed in Foster Care	144	15	38	48	43	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	30	3	5	8	14	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	1 827	725	374	384	344	Cumulative year-end
3.3.6	Number of children recommended for adoption	10	0	0	3	7	Cumulative year-end

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.3.1	Number of reported cases of child abuse	31	14	12	14	36	16	24	147	Cumulative Year end
	Q1	7	3	3	4	9	4	6	36	
	Q2	7	3	3	2	9	4	6	34	
	Q3	9	4	3	4	9	4	6	39	
	Q4	8	4	3	4	9	4	6	38	
3.3.2	Number of children placed with valid foster care orders	622	318	338	394	279	568	435	2 954	Cumulative Year to date
	Q1	609	302	320	170	170	550	420	2 541	
	Q2	664	305	322	218	210	552	422	2 693	
	Q3	611	307	324	327	215	555	428	2 767	
	Q4	622	318	338	394	279	568	435	2 954	
3.3.3	Number of children placed in foster care	20	16	4	8	16	10	10	84	Cumulative Year-end
	Q1	2	3	1	0	4	2	3	15	
	Q2	5	3	1	2	4	3	2	20	
	Q3	7	5	1	3	4	3	3	26	
	Q4	6	5	1	3	4	2	2	23	
3.3.4	Number of children in foster care re-unified with their families	9	3	0	6	8	2	2	30	Cumulative Year-end
	Q1	1	0	0	1	1	0	0	3	
	Q2	1	0	0	1	2	0	1	5	
	Q3	1	0	0	2	3	0	1	7	
	Q4	6	3	0	2	2	2	0	15	

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	480	500	140	511	72	100	24	1 827	Cumulative Year-end
	Q1	210	125	70	271	18	25	6	725	
	Q2	100	125	0	100	18	25	6	374	
	Q3	90	125	70	50	18	25	6	384	
	Q4	80	125	0	90	18	25	6	344	

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.3.6	Number of children recommended for adoption	1	2	0	2	3	2	0	10	Cumulative Year end
	Q1	0	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	0	
	Q3	0	1	0	1	2	0	0	3	
	Q4	1	1	0	1	1	2	0	7	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.3.1 Number of reported cases of child abuse	75	51%	72	49%	147
3.3.2 Number of children with valid foster care orders.	1 773	68%	1 182	22	2 954
3.3.3 Number of children placed in foster care	49	71%	35	29%	84
3.3.4 Number of children in foster care re-unified with their families.	22	73%	8	27%	30
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	195	11%	1 632	89%	1 827
3.3.6 Number of children recommended for adoption	7	70%	3	30%	10

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.

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 providing care for children with disabilities, which are

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Increased universal access to quality childcare and protection services	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	4	4	4	4	1	1	1
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	85	86	86	86	15	15	15
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	37	38	51	51	51	51	51

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	1	0	1	0	0	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	15	0	15	0	0	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centres	51	51	51	51	51	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.4.1	Number of newly registered partial care facilities	0	0	0	1	0	0	0	1	Cumulative year-end
	Q1	0	0	0	0	0	0	0	0	
	Q2	0	0	0	1	0	0	0	0	
	Q3	0	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	0	
3.4.2	Number of children accessing newly registered partial care facilities	0	0	0	15	0	0	0	15	Cumulative year-end
	Q1	0	0	0	0	0	0	0	-	
	Q2	0	0	0	15	0	0	0	15	
	Q3	0	0	0	0	0	0	0	-	
	Q4	0	0	0	0	0	0	0	-	
3.4.3	Number of children benefiting from funded Special Day Care Centres	19	17	0	0	15	0	0	51	Non-cumulative highest figure
	Q1	19	17	0	0	15	0	0	51	
	Q2	19	17	0	0	15	0	0	51	
	Q3	19	17	0	0	15	0	0	51	
	Q4	19	17	0	0	15	0	0	51	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of registered partial care facilities	1	100%	-	-	1
3.4.2 Number of children accessing registered partial care facilities	-	-	15	100%	15
3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	51	100%	51

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

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

Protection Organizations).

The target and counting in this indicator also include children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family-based approach as opposed to institutionalization of children.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centers.	3.5.1 Number of children placed in Child and Youth Care Centers.	-	63	55	55	55	55	55
	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	3.5.2 Number of children in CYCCs re-unified with their families	-	New	10	10	11	8	9

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	55	55	55	55	55	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	11	0	0	9	2	Cumulative year-end

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	33	0	0	22	0	0	0	55	Non-cumulative highest figure
	Q1	33	0	0	22	0	0	0	55	
	Q2	33	0	0	22	0	0	0	55	
	Q3	33	0	0	22	0	0	0	55	
	Q4	33	0	0	22	0	0	0	55	
3.5.2	Number of children in CYCCs re-unified with their families	4	4	0	3	0	0	0	11	Cumulative year-end
	Q1	0	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	0	
	Q3	3	3	0	3	0	0	0	9	
	Q4	1	1	0	0	0	0	0	2	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.5.1 5 Number of children placed in Child and Youth Care Centers. 1	0	0	55	100	55
3.5.2 Number of children in CYCCs re-unified with their families	11	100%	-	-	11

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former "Isibindi" model and Drop-In

Centres as an implementation mechanism. Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres 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 human capabilities to advance social change.	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	-	709	111	166	120	120	120

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	120	109	113	117	120	Cumulative year to date

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	0	0	0	40	0	80	0	120	Cumulative year to date
	Q1	0	0	0	34	0	75	0	109	
	Q2	0	0	0	36	0	77	0	113	
	Q3	0	0	0	38	0	79	0	117	
	Q4	0	0	0	40	0	80	0	120	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes.	100	100%	-	-	120

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Sarah Baartman District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	10 974
Care and Services to Families	10 380
Child Care and Protection	35 693
ECD and Partial Care	6 598
Child and Youth Care Centers	2 828
Community - Based Care Services for children	1 981
Total	68 455
Compensation of employees	58 037
Goods and services	251
Transfers and subsidies	10 166
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	68 455

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

SUB PROGRAMME: 4.1 MANAGEMENT AND SUPPORT

The sub-programmes are driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional

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

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	20226/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	20	20	20	20	36	36	36

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME:4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change.	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	2 307	2 306	2 805	3 650	3 927	3 927
	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	40	43	46	48	32	30	30
	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	-	-	-	-	-	-	-

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	3 650	1 035	866	807	1 032	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	32	5	14	25	32	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-	Cumulative year to date

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	-		-		3 650
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	-		-		32
4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-

SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to

victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1 Number of victims of crime and violence accessing Support services	743	1 395	1 394	2 295	1 950	2 048	2 048
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	1	-	-	-	1	1	1
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	32	32	27	21	21	21
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	-	2 122	2 146	3 860	6 170	6 470	6 470

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
4.3.1 Number of victims of crime and violence accessing support services	1 950	435	960	1 495	1 950	Cumulative year to date
4.3.2 Number of human trafficking victims who accessed social services	1	-	-	-	1	Cumulative year end
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	21	2	6	6	7	Cumulative year end
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	6 170	1 570	1 680	1 905	1 015	Cumulative year end

2024/25 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 5DISTRICT APP TARGETS	CALCULATION TYPE
4.3.1	Number of victims of crime and violence accessing support services	1 020	250	120	70	180	200	110	1 950	Cumulative year to date
	Q1	255	20	20	15	45	50	30	435	
	Q2	510	100	60	40	90	100	60	960	
	Q3	765	200	100	60	135	150	85	1 495	
	Q4	1 020	250	120	70	180	200	110	1 950	
4.3.2	Number of human trafficking victims who accessed social services	-	-	-	-	-	-	-	-	Cumulative year end
	Q1	-	-	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	-	-	
	Q3	-	-	-	-	-	-	-	-	
	Q4	1	-	-	-	-	-	-	1	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	10		11	-	21	Cumulative year end
	Q1	-	-	-	2	-	-	-	2	
	Q2	-	-	-	3	-	3	-	6	
	Q3	-	-	-	2	-	4	-	6	
	Q4	-	-	-	3	-	4	-	7	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	1 470	420	400	600	1 580	1 000	700	6 170	Cumulative year end
	Q1	315	90	50	150	550	250	165	1 570	
	Q2	350	110	150	100	550	250	170	1 680	
	Q3	575	110	150	200	420	250	200	1 905	
	Q4	230	110	50	150	60	250	165	1 015	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1 Number of victims of crime and violence accessing Support services	1 170	60%	780	40%	1 950
4.3.2 Number of human trafficking victims who accessed social services	-	100%	-	-	1
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	21	100%	21
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	3 702	60%	2 468	40%	6 170

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity

building) support for substance abuse, prevention, treatment and rehabilitation.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change.	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	-	2 322	2 336	8 995	9 110	9 917	9 917
	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	134	112	120	190	209	245	245

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.	9 110	2 260	3 045	2 105	1 700	Cumulative year to date
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	209	45	55	150	209	Cumulative year to date

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes	2 308	1 289	700	1 653	1 660	800	700	9 110	Cumulative year end
	Q1	638	342	200	150	550	150	230	2 260	
	Q2	825	450	200	600	550	250	170	3 045	
	Q3	440	342	150	353	420	250	150	2 105	
	Q4	405	155	150	550	140	150	150	1 700	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	81	11	10	40	37	20	10	209	Cumulative year to date
	Q1	15	2	2	5	15	4	2	45	
	Q2	14	6	5	10	7	8	5	55	
	Q3	66	9	8	20	20	20	7	150	
	Q4	81	11	10	40	37	20	10	209	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2023/24 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	5 466	60%	3 644	40%	9 110
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	209	-	-	100%	209

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Sarah Baartman District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	3 799
Crime Prevention and support	19 146
Victim empowerment	8 103
Substance Abuse, Prevention and Rehabilitation	5 932
Total	36 980
Compensation of employees	32 507
Goods and services	73
Transfers and subsidies	4 400
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	36 980

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH:

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

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

SUB PROGRAMME: 5.1. MANAGEMENT AND SUPPORT

The sub-programmes are driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery.									
Enhanced human capabilities to advance social change.	Management support services coordinated.	5.1.1. Number of management support services coordinated.	20	20	20	20	36	36	36
		5.1.2. Number of External Stakeholders managed to support Programme Implementation.	-	-	-	-	28	28	28

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT.

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.1.1.	Number of support services coordinated.	36	8	10	8	10	Cumulative year-end
5.1.2.	Number of External Stakeholders managed to support Programme Implementation.	28	7	7	7	7	Cumulative year-end

SUB PROGRAMME: 5.2. COMMUNITY MOBILIZATION

Community Mobilization aims to build 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. This is done

through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities.									
Enhanced human capabilities to advance social change.	People reached through Community Mobilization Programmes.	5.2.1 Number of people reached through Community Mobilization Programmes.	500	2 455	2 050	2 050	2 861	2 180	2 240
	Communities organized to coordinate their own Development.	5.2.2 Number of communities organized to coordinate their own Development.	8	26	22	22	22	23	25

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024//25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes.	2 861	525	1 030	1 535	2 861	Cumulative year to date.
5.2.2	Number of communities organized to coordinate their own Development.	22	14	5	3	-	Cumulative year end.

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

The sub-programme provides capacity building support to Community Based Organizations (i.e., Non-Profit Organizations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organizations and practitioners with the aim of

improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities.									
Enhanced human capabilities to advance social change.	NPOs capacitated.	5.3.1 Number of NPOs capacitated.	16	34	34	74	59	65	69
	Cooperatives trained.	5.3.2 Number of Cooperatives trained.	4	26	26	26	18	15	20
	Work opportunities created through EPWP.	5.3.3 Number of work opportunities created through EPWP.	674	510	510	326	326	380	410

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated.	59	11	21	20	7	Cumulative year-end.
5.3.2	Number of Cooperatives capacitated.	18	5	4	6	3	Cumulative year-end.
5.3.3	Number of work opportunities created through EPWP.	326	326	326	326	326	Non-cumulative highest figure.

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.3.1	Number of NPO's capacitated.	10	3	5	11	12	10	8	59	Cumulative year end
	Q1	-	-	5	-	2	2	2	11	
	Q2	4	2	-	6	4	3	2	21	
	Q3	4	-	-	5	6	3	2	20	
	Q4	2	1	-	-	-	2	2	7	
5.3.2	Number of cooperatives capacitated.	5	2	1	6	1	2	1	18	Cumulative year end
	Q1	-	-	1	-	1	2	1	5	
	Q2	-	1	-	3	-	-	-	4	
	Q3	2	1	-	3	-	-	-	6	
	Q4	3	-	-	-	-	-	-	3	
5.3.3	Number of work opportunities created through EPWP	102	31	10	46	47	57	29	326	Non-cumulative highest figure
	Q1	102	31	10	46	47	57	29	326	
	Q2	102	31	10	46	47	57	29	326	
	Q3	102	31	10	46	47	57	29	326	
	Q4	102	31	10	46	47	57	29	326	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.3.1	Number of NPOs capacitated.	59	100	-	0	59
5.3.2	Number of Cooperatives capacitated.	18	100	-	0	18
5.3.3	Number of work opportunities created through EPWP	326	100	-	0	326

SUB PROGRAMME: 5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Promote sustainable livelihood and self-reliance through building capabilities, improving access to food and nutrition security to vulnerable

individuals and families as well as support to self-help initiative.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	1105	1 229	1 229	1 389	1 269	1 284
	Households accessing food through DSD food security programmes.	5.4.2 Number of households accessing food through DSD food security programmes.	83	43	35	35	32	30	45
	People accessing food through DSD feeding programmes (centre based).	5.4.3 Number of people accessing food through DSD feeding programmes (centre based).	1 277	1 097	1 194	1 194	1 357	1 229	1 229
	CNDC participants involved in developmental initiatives.	5.4.4 Number of CNDC participants involved in developmental initiatives.	42	337	240	240	278	240	240
	Cooperatives linked to economic opportunities.	5.4.5 Number of cooperatives linked to economic opportunities.	25	25	18	18	20	18	22

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.4.1	Number of people benefitting from poverty reduction initiatives.	1 389	1 070	1 112	1 389	1 389	Cumulative year to- date.
5.4.2	Number of households accessing food through DSD food security programmes.	32	0	12	20	32	Cumulative year to- date.
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	1 357	1 060	1 100	1 357	1 357	Cumulative year to-date.
5.4.4	Number of CNDC participants involved in developmental initiatives.	278	60	100	100	18	Cumulative year end.
5.4.5	Number of cooperatives linked to economic opportunities.	20	5	5	5	5	Cumulative year end.

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.4.1	Number of people benefitting from poverty reduction initiatives.	416	206	-	-	258	295	214	1 389	Cumulative year to- date.
	Q1	320	150	-	-	160	290	150	1 070	
	Q2	332	160	-	-	180	290	150	1 112	
	Q3	416	206	-	-	258	295	214	1 389	
	Q4	416	206	-	-	258	295	214	1 389	
5.4.2	Number of households accessing food through DSD food security programmes.	12	-	-	-	-	5	15	32	Cumulative year to- date.
	Q1	-	-	--	-	-	-	-	-	
	Q2	12	-	-	-	-	-	-	12	
	Q3	12	-	-	-	-	5	15	32	
	Q4	12	-	-	-	-	5	15	32	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based).	404	206	-	-	258	290	199	1 357	Cumulative year to- date.
	Q1	310	150	-	-	160	290	150	1 060	
	Q2	320	160	-	-	180	290	150	1 100	
	Q3	404	206	-	-	258	290	199	1 357	
	Q4	404	206	-	-	258	290	199	1 357	
5.4.4	Number of CNDC participants involved in developmental initiatives.	90	47	-	-	47	47	47	278	Cumulative year end.
	Q1	20	10	-	-	10	10	10	60	
	Q2	24	17	-	-	25	17	17	100	
	Q3	28	20	-	-	12	20	20	100	
	Q4	18	-	-	-	-	-	-	18	

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.4.5	Number of cooperatives linked to economic opportunities.	6	2	2	3	3	2	2	20	Cumulative year end.
	Q1	2	1		1	1	-	-	5	
	Q2	2		1			1	1	5	
	Q3		1	1	1	1	1	-	5	
	Q4	2			1	1	-	1	5	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1.	Number of people benefiting from poverty reduction initiatives.	1 389	100	-	-	1 389
5.4.2.	Number of households accessing food through DSD food security programmes.	32	100	-	-	32
5.4.3.	Number of people accessing food through DSD feeding programmes (centre-based).	1 357	100	-	-	1 357
5.4.4.	Number of CNDC participants involved in developmental initiatives.	278	100	-	-	278
5.4.5.	Number of cooperatives linked to economic opportunities.	20	100	-	-	20

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 household, community profiling and community-based planning.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive and comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Households profiled.	5.5.1 Number of households profiled.	1 251	1 836	2 618	2 618	3 322	3 000	3 050
	Community Based Plans developed.	5.5.2 Number of Community Based Plans developed.	4	5	6	6	8	7	7
	Communities profiled in a ward.	5.5.3 Number of communities profiled in a ward.	3	6	5	5	11	7	7
	Profiled households accessing sustainable livelihoods initiatives.	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives.	-	-	262	262	282	300	305

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.5.1	Number of households profiled.	3 322	827	1 654	2 481	3 322	Cumulative year to date.
5.5.2	Number of Community Based Plans developed.	8	-	-	2	6	Cumulative year to date.
5.5.3	Number of Communities profiled in a ward.	11	-	5	6	-	Cumulative year-end.
5.5.4	Number of profiled households accessing sustainable livelihoods initiatives.	282	74	152	216	282	Cumulative year to date.

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

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.5.1	Number of households profiled.	1 018	384	256	384	512	640	128	3 322	Cumulative year to- date.
	Q1	223	96	63	96	100	132	32	742	
	Q2	461	191	126	191	208	279	64	1 520	
	Q3	597	286	189	286	308	400	96	2 162	
	Q4	1 018	384	256	384	512	640	128	3 322	
5.5.2	Number of Community Based Plans developed.	2	1	1	1	1	1	1	8	Cumulative year to- date.
	Q1	--	-	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	-	-	
	Q3	-	-	1	-	1	-	-	2	
	Q4	2	1	-	1	-	1	1	6	
5.5.3	Number of communities profiled in a ward.	3	2	1	2	1	1	1	11	Cumulative year end.
	Q1	-	-	-	-	-	-	-	-	
	Q2	1	1	1	-	1	1	-	5	
	Q3	2	1	-	2	-	-	1	6	
	Q4	-	-	-	-	-	-	-	-	
5.5.4	Number of profiled households linked sustainable livelihood programmes.	85	33	22	33	44	55	10	282	Cumulative year to date.
	Q1	21	8	9	8	11	13	4	74	
	Q2	42	20	14	18	24	28	6	152	
	Q3	70	24	15	24	33	42	8	216	
	Q4	85	33	22	33	44	55	10	282	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.5.1.	Number of households profiled.	3 322	100	-	-	3 322
5.5.2.	Number of Community Based Plans developed.	8	100	-	-	8
5.5.3.	Number of Communities profiled in a ward.	11	100	-	-	11
5.5.4.	Number of profiled households accessing sustainable livelihoods initiatives.	282	100	-	-	282

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities.									
Enhanced human capabilities to advance social change.	Youth development structures supported.	5.6.1 Number of youth development structures supported.	10	33	24	24	23	24	25
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	107	659	149	149	249	260	280
	Youth participating in youth mobilization Programmes.	5.6.3 Number of youth participating in youth mobilization Programmes.	166	1 155	2 000	2 000	2 140	2 160	2 160

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.6.1	Number of youth development structures supported.	23	23	23	23	23	Non-cumulative highest figure.
5.6.2	Number of youth participating in skills development Programmes.	249	15	92	94	47	Cumulative year-end.
5.6.3	Number of youth participating in youth mobilisation Programmes.	2 140	545	545	525	525	Cumulative year-end.

2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.6.1	Number of youth development structures supported	8	2	3	2	3	3	2	23	Non-cumulative highest figure.
	Q1	8	2	3	2	3	3	2	23	
	Q2	8	2	3	2	3	3	2	23	
	Q3	8	2	3	2	3	3	2	23	
	Q4	8	2	3	2	3	3	2	23	
5.6.2	Number of youth participating in skills development programmes.	77	22	23	22	33	50	22	249	Cumulative year-end.
	Q1	-	-	-	-	-	15	-	15	
	Q2	25	11	11	11	11	12	11	92	
	Q3	26	11	12	11	11	13	11	95	
	Q4	26	-	-	-	11	10	-	47	
5.6.3	Number of youth participating in youth mobilisation programmes.	700	200	200	240	300	300	200	2 140	Cumulative year-end.
	Q1	175	50	50	70	75	75	50	545	
	Q2	175	50	50	70	75	75	50	545	
	Q3	175	50	50	50	75	75	50	525	
	Q4	175	50	50	50	75	75	50	525	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.6.1.	Number of youth development structures supported.	23	100	-	-	23
5.6.2.	Number of youth participating in skills development Programmes.	249	100	-	-	249
5.6.3.	Number of youth participating in youth mobilisation Programmes.	2 140	100	-	-	2 140

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Women Development creates 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).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change.	Women participating in women empowerment programmes.	5.7.1 Number of women participating in women empowerment programmes.	134	756	2 100	2 100	2 227	2 500	2 500
	Women livelihood initiatives supported.	5.7.2 Number of women livelihood initiatives supported	4	2	2	2	1	2	2
	Child Support beneficiaries linked to livelihood opportunities.	5.7.3 Number Child Support Grant beneficiaries linked to livelihood opportunities.	-	-	295	295	310	310	310

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.	2 227	555	1 113	1 671	2 227	Cumulative year to-date.
5.7.2	Number of women livelihood initiatives supported.	1	1	1	1	1	Non-cumulative highest figure.
5.7.3	Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities.	310	310	310	310	310	Non-cumulative highest figure.

2024/25 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		DR BEYERS NAUDE LSO	BLUE CRANE LSO	SUNDAY'S RIVER VALLEY LSO	MAKANA LSO	NDLAMBE LSO	KOUGA LSO	KOUKAMA LSO	2024/25 DISTRICT APP TARGETS	CALCULATION TYPE
5.7.1	Number of women participating in women empowerment programmes.	743	212	212	212	318	318	212	2 227	Cumulative year to date.
	Q1	185	53	53	53	79	79	53	555	
	Q2	371	106	106	106	159	159	106	1 113	
	Q3	557	159	159	159	239	239	159	1 671	
	Q4	743	212	212	212	318	318	212	2 227	
5.7.2	Number of women livelihood initiatives supported.	-	-	-	-	1	-	-	1	Non-cumulative highest figure.
	Q1	-	-	-	-	1	-	-	1	
	Q2	-	-	-	-	1	-	-	1	
	Q3	-	-	-	-	1	-	-	1	
	Q4	-	-	-	-	1	-	-	1	
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihood opportunities.	100	30	50	40	30	30	30	310	Non-cumulative highest figure.
	Q1	100	30	50	40	30	30	30	310	
	Q2	100	30	50	40	30	30	20	310	
	Q3	100	30	50	40	30	30	30	310	
	Q4	100	30	50	40	30	30	30	310	

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.7.1.	Number of women participating in women empowerment programmes.	2 227	100	-	-	2 100
5.7.2.	Number of women livelihood initiatives supported.	1	100	-	-	1
5.7.3.	Number of Child Support Grant beneficiaries linked to sustainable livelihood opportunities.	310	100	-	-	310

5.1 MANAGEMENT AND SUPPORT

Reconciling performance targets with the Budget and Expenditure estimates

Sarah Baartman District	Budget (R'000)
Sub-programmes	2024/25
Management and Support	1 484
Community Mobilisation	2 891
Institutional capacity building and support for NGO's	3 118
Poverty Alleviation and Sustainable Livelihoods	5 120
Community Based Research and Planning	3 550
Youth Development	2 802
Women Development	3 308
Population Policy Promotion	-
Total	22 273
Compensation of employees	22 119
Goods and services	154
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	22 273

1. KEY RISKS AND MITIGATING FACTORS

Risk Description	Risk Causes	Consequences	Mitigating Factors
Non filling of critical vacant posts	<ol style="list-style-type: none"> 1.Approved structure not funded 2.District not consulted prior approval of ARP 3.Undue interference of the Union with recruitment 	<ol style="list-style-type: none"> 1.Negative impact on service delivery 2.Demoralisation of staff due to work overload 3.Negative audit outcomes. 	<ol style="list-style-type: none"> 1. Motivation for funding of critical posts. 2. Motivation for filing of attrition posts.
Conflict of Interest in Procurement	<ol style="list-style-type: none"> 1.Lack of integrity 2. Monetary gain 3.Non declaration of interest by officials 4.Bad ethical culture 5. Greed 	<ol style="list-style-type: none"> 1. Poor service delivery 2. Negative audit outcomes 3. Irregular & Wasteful expenditure 4.Tarnished departmental image 	<ol style="list-style-type: none"> 1. Submit declaration of financial interest by all employees (failure is subject to consequence management) 2. Facilitate Ethics & fraud awareness workshops 3. Signing the Code of Conduct for SCM practitioners
Misuse and Misappropriation of funds by NPOs and CBOs	<ol style="list-style-type: none"> 1. Lack of monitoring due to limited resources 2. Abuse of power and undue interference by department officials 3. Lack of Financial management skills (project members and departmental officials). 4. Funding model not responding to the needs 5. Late payment of subsidy to NPO's 	<ol style="list-style-type: none"> 1. Poor services delivery 2. Tarnished imaged 3. Public service delivery protests 	<ol style="list-style-type: none"> 1. Facilitate capacity building of departmental officials and project members 2. Awareness campaigns for beneficiaries and communities 3. Appointment of field workers to monitor regularly.
Litigations on foster care	<ol style="list-style-type: none"> 1. Huge case load for foster care 2. Failure to fully implement Children's Act No. 38 of 2005 3. Shortage of personnel and working tools (Social workers and supervisors) 5. Migration to urban area 6. Different interpretation of statues by the courts 	<ol style="list-style-type: none"> 1 Non-compliance to Children's Act No.38 of 2005 2.Negative audit outcome 3.Financial Loss 4.Poor service delivery 5. Poverty 	<ol style="list-style-type: none"> 1.Request for training of new social workers on Children Act. 2. Appointment of Social Work Supervisors. 3. Development of automated system for foster care in the Province.
Misuse of funds by funded Cooperatives	<ol style="list-style-type: none"> 1. Shortage of staff to monitor the projects 2. Lack of resources 3. Unethical behaviour 4. No clear punitive guidelines regarding misuse of funds. 5. Collusion between officials and cooperatives 	<ol style="list-style-type: none"> 1. Fruitless and wasteful expenditure 2. Tarnished image of the department 3. Inadequate sustainability of funded cooperatives. 	<ol style="list-style-type: none"> 1. Capacity building for communities and cooperatives prior funding. 2. Include specific and clear corrective measures in the SLA 3. Appointment of CDPs to monitor regularly.
Unauthorised access to electronic information	<ol style="list-style-type: none"> 1.Terminated staff are not removed from the system on departure and still have access to departmental platforms. 2. Staff are sharing passwords to work on departmental platforms. 	<ol style="list-style-type: none"> 1.Unauthorized access to private and confidential information - POPI Act. 2.Fraudulent activity. 3.Corruption 	<ol style="list-style-type: none"> 1.Request in writing HR to provide ICT with the list of all terminated employees to exit them from the system. 2.Increase awareness on safeguarding of personal passwords to access information and discourage sharing of passwords for work purposes.
Theft/loss of assets – laptops, desktops, tables and mobile phones	<ol style="list-style-type: none"> 1.Insecure departmental offices due to poorly maintained buildings and lack of current security technology. 2.Risk of cleaning and security service providers. 3. Risk of working from home and field work. 	<ol style="list-style-type: none"> 1. Loss of departmental devices due to theft and neglect. 2. High cost of replacement of devices as no insurance. 3. Loss of departmental information and risk to operations and personal safety and security. 	<ol style="list-style-type: none"> 1.Encryption of data on equipment. 2.Allocate the budget provision to change the door locks to restrict access. 3.DPWI to fast-track implementation of recommended security risk control measures at all departmental offices. 4.Implementation of long-term contracts for security and cleaning – vetting of workers prior to entering the offices. 5. Installation of security technology. 6.Appointment of ASD Security.

Risk Description	Risk Causes	Consequences	Mitigating Factors
Dated household profiling information and inability to cover all households in the District	<ol style="list-style-type: none"> 1.Risk of personal information within in offices (manual forms). 2. NISIS not operational. 3.Insufficient fieldworkers. 	<ol style="list-style-type: none"> 1. Transgression of POPI Act. 2.Households and individuals not accessing services required as promised – bad for departmental reputation and image. 3.Department unable to provide other Departments with current information as mandated – other departments start own profiling which is duplication of services. 4. Planned services not evidence-based. 	<ol style="list-style-type: none"> 1.Completion of NISIS by the National DSD and training of all officials on use of system - alignment to new municipal and ward demarcations. 2.Appointment of System Administrator on Provincial level to assist with password creation and resetting, and troubleshooting. 3. Procurement of gadgets and appointment of more fieldworkers – unemployed youth through EPWP or filling of ACDP posts.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

PROGRAMME 1: ADMINISTRATION

- OFFICE OF THE DISTRICT DIRECTOR

1.1.1	INDICATOR TITLE: Number of corporate governance interventions implemented								CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to District Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 1 st quarterly report	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	District Director	Chief Director: ISS

1.1.1	INDICATOR TITLE: Number of corporate governance interventions implemented							CALCULATION TYPE: Cumulative year end		
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to District Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	5. District Quarterly Report 6. District Annual Report 7. 3x IYM reports	4 th 5. District Annual Performance Plan First Draft 6. District Annual Operational Plan First Draft 7. District First Budget Plan 8. 3x IYM reports	5. District Quarterly report 6. District Half-Year report 7. 3x IYM report	2 nd 5. Final District Annual Performance Plan 6. Final District Annual Operational Plan 7. Final District Budget Plan 8. 3x IYM reports						

NPO MANAGEMENT

1.2.3	INDICATOR TITLE: Number of NPOs registered					CALCULATION TYPE: Cumulative year end				
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	Manager: NPO	District Director

1.2.4	INDICATOR TITLE: Number of Compliance interventions implemented					CALCULATION TYPE: Cumulative year end				
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on -one or workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Manager: NPO	District Director

1.2.5	INDICATOR TITLE: Number of funded NPOs					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This refers to the total number of funded NPOs in line with the PFA										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	Manager: NPO	District Director

1.2.6	INDICATOR TITLE: Number of funded organizations monitored							CALCULATION TYPE: Cumulative year end		
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Improved compliance of NPOs.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Manager: NPO	District Director

• **FINANCIAL MANAGEMENT**

1.2.7	INDICATOR TITLE: Audit opinion on financial statements obtained							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	-	-	1. Signed final AGSA Management Letter on Audit Outcome	-	Signed final AGSA Management Letter on Audit Outcome	Qualitative – Audit opinion expressed by Auditor General South Africa	Annually	Clean Financial Audit Outcome	Finance Manager	District Director

1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: Percentage of invoices and claims paid within 30 days										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Manager	District Director

1.2.9	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF BENEICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director

• **CORPORATE SERVICES**

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

SECURITY MANAGEMENT

1.2.11		INDICATOR TITLE: Number of Security Practices implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Security Manager	District Director

- ICT

1.2.13		INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented				CALCULATION TYPE: Cumulative year to date				
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff	1. Microsoft related services 2. 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	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	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	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	Simple count of all services rendered to Improve Efficiency	Quantitative (Simple Count)	Quarterly	Availability of secured network, storage, working tools, communication infrastructure, datalines and transversal systems infrastructure services to enable business production	IT Manager	District Director

1.2.13	INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented				CALCULATION TYPE: Cumulative year to date					
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	10. Transversal system implementation and support	10. Transversal system implementation and support	9. Cabling offices 10. Transversal system implementation and support	9. Cabling offices 10. Transversal system implementation and support						

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities					CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Residential Facilities	✓ Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Social Work Manager	District Director

2.2.2 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services					CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
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.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in funded Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager	District Director

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities						CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Attendance Registers of Persons with Disabilities accessing Residential Facilities	Count the number of all Persons with Disabilities accessing services in funded Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Social Work Manager	District Director

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

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

2.3.4	INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women • Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files			To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.3.5 Number of Persons with disabilities receiving personal assistance services support					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager	District Director

2.4 HIV & AIDS

2.4.1 INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.						CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Count the total number of implementers trained on social and behaviour change.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.		Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Manager	District Director

2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.						CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Count the number of beneficiaries who were reached through social and behaviour change programmes.	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Manager	District Director

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

2.5: SOCIAL RELIEF

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

2.5.2	INDICATOR TITLE: Number of leaners who benefitted through Integrated School Health Programmes					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	1. Consolidated database of learners who received material support through Integrated School health Programme.	1. Consolidated database of learners who received material support through Integrated School health Programme.	<ul style="list-style-type: none"> ID copy/Birth Certificate/ Affidavit of the beneficiary Register from schools belonging to Quintile 1,2 & 3 indicating the name of the beneficiary against the register Signed acknowledgement of receipt with school stamp 	Count all leaners who received material support in Quintile 1,2 & 3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Manager	District Director

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1	INDICATOR TITLE: Number of support services co-ordinated							CALCULATION TYPE: Cumulative year end		
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, persons with disabilities)	1.March Monthly Report 2.April Monthly Report 3.May Monthly Report 4.Fourth Quarterly Report 5.Three Signed IYM Reports 6.Annual Report	1.June Monthly Report, 2.August Monthly Report, 3.1 st Quarterly Report, 4.Three Signed IYM Reports 5.First Draft Annual Performance Plan 6.First Draft Annual Operational Plan 7.First Budget Plan	1.September monthly Report, 2.October Monthly Report, 3.November Monthly Report, 4.Second Quarterly Report, 5.Half Year Report 6.Three Signed IYM Reports	1.December monthly Report, 2.January Monthly Report, 3.February Monthly Report, 4.Third Quarterly Report, 5.Annual Performance Plan, 6.Annual Operational Plan 7.Three Signed IYM Reports 8.Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Work Manager	District Director

3.2 CARE AND SERVICES TO FAMILIES

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

3.2.2 INDICATOR TITLE: Number of family members re-united with their families						CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Manager	District Director

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

3.3 CHILD CARE AND PROTECTION

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

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

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

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

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

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

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

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

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

3.4 PARTIAL CARE SERVICES

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

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

3.5 CHILD AND YOUTH CARE CENTRES

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

3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under the age of eighteen and beyond 21 years reunified with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	Process File (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centers	Social Work Manager	District Director

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes								CALCULATION TYPE: Cumulative year to date		
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children under eighteen including youth between 18 – 24 years.	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Manager	Work	District Director
	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP	Standardized data base of Youth accessing services through community based PEIP							

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1	INDICATOR TITLE: Number of support services co-ordinated							CALCULATION TYPE: Cumulative year end						
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.														
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province														
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.														
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE								SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
Programme Staff (women, men, persons with disabilities)	1.March Monthly Report 2.April Monthly Report 3.May Monthly Report 4.Fourth Quarterly Report 5.Three Signed IYM Reports 6.Annual Report	1.June Monthly Report, 2.July Monthly, 3.August Monthly Report, 4.1 st Quarterly Report, 5.Three Signed IYM Reports 6.First Draft Annual Performance Plan 7.First Draft Annual Operational Plan 8.First Budget Plan	1.September monthly Report, 2.October Monthly Report, 3.November Monthly Report, 4.Second Quarterly Report, 5.Half Year Report 6.Three Signed IYM Reports	1.December monthly Report, 2.January Monthly Report, 3.February Monthly Report, 4.Third Quarterly Report, 5.Annual Performance Plan, 6.Annual Operational Plan 7.Three Signed IYM Reports 8.Final Budget Plan	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub-programmes.	Social Manager	Work	District Director			

4.2 CRIME PREVENTION AND SUPPORT

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

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

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

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

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

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

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

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

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

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

5.2. COMMUNITY MOBILIZATION

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

5.2.2	INDICATOR TITLE: Number of communities organized to coordinate their own Development				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	Community Development Manager	District Director

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1	INDICATOR TITLE: Number of NPOs capacitated				CALCULATION TYPE: Cumulative year end						
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, Consolidated Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Community Development Manager	District Director	

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

5.3.2	INDICATOR TITLE: Number of Cooperatives capacitated					CALCULATION TYPE: Cumulative year end				
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
that improve quality of their produce										

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1	INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives				CALCULATION TYPE: Cumulative year to date					
This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Community Development Manager	District Director

5.4.2	INDICATOR TITLE: Number of households accessing food through DSD food security programmes				CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Community Development Manager	District Director

5.4.3	INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based)					CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	Community Development Manager	District Director

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

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

5.5. COMMUNITY BASED RESEARCH AND PLANNING

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

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

5.5.3	INDICATOR TITLE: Number of communities profiled in a ward					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.5.4	INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes					CALCULATION TYPE: Cumulative to date				
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Resilient Families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager	District Director

5.6 YOUTH DEVELOPMENT

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

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, Leaverships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Community Development Manager	District Director	

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

5.7 WOMEN DEVELOPMENT

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

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

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