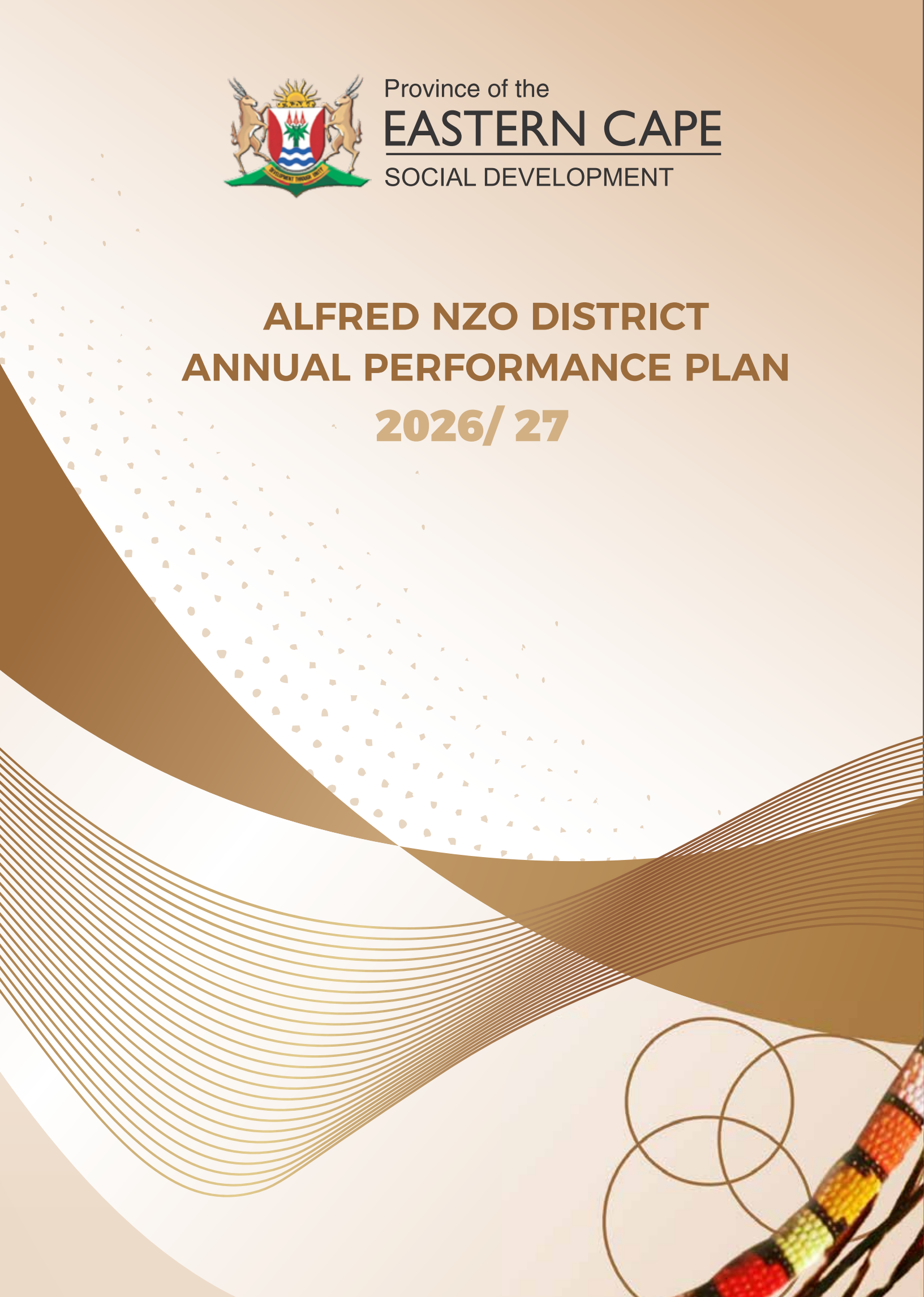




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**ALFRED NZO DISTRICT
ANNUAL PERFORMANCE PLAN
2026/ 27**





**EASTERN CAPE
DEPARTMENT OF SOCIAL DEVELOPMENT**

2026/2027

**ALFRED NZO DISTRICT
ANNUAL PERFORMANCE PLAN**

DISTRICT DIRECTOR’S STATEMENT



Alfred Nzo District is in the northeastern corner of the Eastern Cape Province, stretching from the Drakensburg Mountains and bordering Harry Gwala District Municipality to the north. It is part of the previously disadvantaged rural

areas in the former Transkei with four local Municipalities, such as UUMZIMVUBU, Ntabankulu, Winnie Madikizela-Mandela (former Mbizana) and Matatiele. Out of the four local Municipalities, Winnie Madikizela-Mandela and Ntabankulu are at the top ten in the list of poorest municipalities in South Africa. While the mandate of Department of Social Development is to provide care and protection services to the poor and vulnerable individuals, families, groups and communities through integrated and sustainable social development services and programmes, its responsibility is required to make a difference in the quality of lives of citizens in the district.

The district is known for its high levels of population from the designated groups, in terms of children, youth, women and older persons. It is characterized by high prevalence of social ills such as, unemployment, poverty, abuse of women and older persons on suspicion of witchcraft, abuse of substances by learners, youth, and adults. The district acknowledges that as the Department, we cannot work alone in addressing the afore-mentioned challenges.

During planning processes for development of the district Annual Performance Plan (APP) for 2026/27, the district aligned its priorities with the political priorities, policies, and legislation, taking into consideration the demographic information, social ills, poorest municipalities and wards, baseline, staff complement at all levels within the district,

performance at all levels, budget allocation and social partnerships, among other factors. With the Life Cycle approach that the Department encompasses for its integrated services, the district will continue to strengthen families and put them at the center of development interventions throughout the district.

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

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

Through this approach, the district’s focus will be more enhanced at the poorest municipalities and wards while services will also be implemented in other municipalities, starting from children 0- 18 years, youth, women, people with disabilities and older persons. These services will be strengthened with Prevention and Early Intervention Programmes to ensure that communities acquire better knowledge and skills to improve their lives and thus ensuring sustainability.

With the resources allocated to the district, commitment is made to implement the District APP, as aligned to the Departmental Priorities, in partnership with other Sector Departments, District and Local Municipalities, NPOs and other Strategic partners. This includes the commitment to strengthen management of Performance Information at all levels. All this is done in response to the NDP Priority 4: Consolidating Social Wage and basic services and in line with the Departmental impact statement of ensuring self-reliant and resilient families within empowered communities

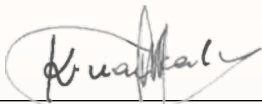
**DISTRICT DIRECTOR, ALFRED NZO DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
April 2026**

OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 Annual Performance Plan:

- Was developed by the management of the Alfred Nzo District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Consider all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- This accurately reflects the Impact, Outcomes and Outputs which the district will endeavor to achieve over the period 2026/27.

Mrs. K Mankahla
Corporate Services Manager: Programme 1



Signature.

Mr. N Manqina
Social Work Manager: NPO Management



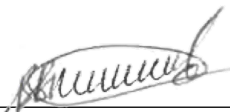
Signature

Mr. Z Mbangi
Social Work Manager: Social Welfare Service



Signature

Mr. B Mbingeleli
Social Work Manager: Children & Families



Signature

Ms. K Nkomazana
Social Work Manager: Children & Families



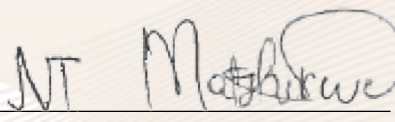
Signature

Ms. N Ntleki
Acting Social Work Manager: Restorative Service



Signature

Ms. N Matshikwe
Community Development Manager:
Development & Research



Signature

Mrs. N.M Zembe
Alfred Nzo- District Director



Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	LSO	Local Service Offices
AG	Auditor-General	MOU	Memorandum of Understanding
AGSA	Auditor-General South Africa	MOA	Memorandum of Agreement
AIDS	Acquired Immune Deficiency Syndrome	MP	Member of Parliament
AO	Accounting Officer	MTEF	Medium Term Expenditure Framework
APP	Annual Performance Plan	MTSF	Medium Term Strategic Framework
APS	Anti-Poverty Strategy	MTDP	Medium Term Development Plan
BCM	Buffalo City Metro	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
BEE	Black Economic Empowerment	NDA	National Development Agency
BBBEEA	Black Economic Empowerment Act	NDP	National Development Plan
CBO	Community Based Organisation	NDS	National Department of Social Development
CBR	Community Based Rehabilitation	NGO	Non-Governmental Organisation
CDP	Community Development Practitioner	NIA	National Intelligence Agency
CFO	Chief Financial Officer	NMM	Nelson Mandela Metro
CNDC	Community Nutrition Development Centres	NPO	Non-Profit Organisations
CIO	Chief Information Officer	NTR	National Treasury Regulations
COGTA	Cooperative Governance & Traditional Affairs	NYS	National Youth Service
COVID	Corona Virus Disease	OD	Organisational Development
CSOs	Civil Society Organisations	OHSA	Occupational Health and Safety Act
CSS	Community Support Services	OTP	Office of the Premier
CYCC	Child and Youth Care Centres	OVC	Orphans and Vulnerable Children
CYCW	Child and Youth Care Workers	PDP	Provincial Development Plan
DBE	Department of Basic Education	PERSAL	Personnel and Salary System
DDG	Deputy Director-General	PIAPS	Provincial Integrated Anti- Poverty Strategy
DOE	Department of Education	PFMA	Public Finance Management Act
DDM	District Development Model	PPP	Public-Private Partnership
DIY	Do It Yourself	PMTDP	Provincial Medium Term Development Plan
DORA	Division of Revenue Act	PO	Provincial Office
DPSA	Department of Public Service Administration	PMDS	Performance Management Development System
DRDAR	Department of Rural Development and Agrarian Reform	RDP	Reconstruction and Development Programme
DSD	Department of Social Development	RPL	Recognition of Prior Learning
DQA	Developmental Quality Assurance	SACSSP	South African Council for Social Service Practitioners
EC	Eastern Cape	SAPS	South African Police Service
ECD	Early Childhood Development	SA	South Africa
ECDS	Eastern Cape Department of Social Development	SAHNES	South African National Health and Nutrition Examination Survey
ECSECC	Eastern Cape Socio Economic Consultative Council	SAQA	South African Qualifications Authority
EPWP	Expanded Public Works Program	SARS	South African Revenue Services
EWP	Employee Wellness Policy	SASSA	South Africa Social Security Agency
EXCO	Executive Council	SETA	Sector Education and Training Authority
FBM	Family Based Model	SCM	Supply Chain Management
FET	Further Education and Training	SCOA	Standard Chart of Accounts
FOSAD	Forum of South African Directors-General	SCOPA	Standing Committee on Public Accounts
GBV	Gender Based Violence	SDIP	Service Delivery Improvement Plan
GNU	Government of National Unity	SDIMS	Social Development Information Management System
GITO	Government Information Technology Officer	SEZs	Special Economic Zones
GSCID	Governance, State Capacity and Institutional Development	SITA	State Information Technology Agency
HCBC	Home Community Based Care	SLA	Service Level Agreement

ALFRED NZO DISTRICT ANNUAL PERFORMANCE PLAN

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



PART A
OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

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

Table 1: Social Protection Measures

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

Services 1997 and Framework for Social Welfare Services 2013.

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 POLICY IMPERATIVES

Table 2: Social Sector Policy Mandate

POLICY DIRECTIVE	REQUIREMENT/CONTRIBUTION
Strategic Priority 1: Inclusive growth and job creation	<ul style="list-style-type: none"> • Create EPWP work opportunities through Social Sector EPWP Programmes
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	<ul style="list-style-type: none"> • Draft Social Assistance Amendment Bill providing for BIS submitted to Parliament for approval • Ensure eligible beneficiaries receive the older persons' grants, children's grants and disability grants • Submit the draft Policy on Linking Social Protection Beneficiaries to sustainable livelihoods opportunities to Cabinet for approval • Households accessing sustainable livelihood initiatives • Cooperatives linked to economic opportunities • Rand value of Financial and Non-Financial resources mobilised for Community-Based Enterprises • Number of Community-Based Enterprises accessing resources for the implementation of development interventions • Community members trained on technical and organisational management skills • Service users are accessing substance use disorder (SUD) treatment services • People reached through substance abuse prevention programmes • Service Providers capacitated on Universal Prevention Curriculum (UPC)
Strategic Priority 3: A capable, ethical and developmental state	<ul style="list-style-type: none"> • Monitoring of GBVF hotspot areas • Victims of GBV are accessing shelter services • Number of persons in conflict with the law who completed diversion programmes • Number of victims of crime and violence accessing support services • Programmes implemented to address Terror Finance (TF) and Money Laundering (ML) risks identified
Poverty Alleviation Strategy for South African Acceleration Plan:	

POLICY DIRECTIVE	REQUIREMENT/CONTRIBUTION
	<p>Over ten national government departments and their entities have conducted a mapping analysis of government interventions aimed at addressing poverty, unemployment, and inequality.</p> <p>The South African government implements numerous interventions of varying scale and impact, which can be grouped into three broad categories: employment creation, livelihoods, and social services, including social assistance.</p>
<p>Social security interventions</p>	<p>The social sector has been actively responding to the Poverty Alleviation Strategy through a range of coordinated efforts aimed at addressing both immediate and long-term needs within vulnerable communities. Non-governmental organisations, community-based groups, and faith-led initiatives are collaborating to deliver essential services, including food support, access to education, healthcare, and skills development programmes. These organisations advocate for policy reforms, ensuring that social protection measures are inclusive and accessible, and support capacity-building initiatives to empower individuals. By forging partnerships with government agencies and private sector stakeholders, the social sector is enhancing the reach and impact of poverty alleviation interventions, promoting social justice, and fostering sustainable development across diverse communities.</p>
<p>District Development Model:</p>	<p>The District Development Model (DDM) is a practical Intergovernmental Relations (IGR) mechanism that enables all three spheres of government, including State-Owned Entities, to work jointly and plan and act in unison.</p>
<ul style="list-style-type: none"> • Coordinated Planning and Budgeting • Resource Mobilisation: • Capacity Building: • Improved Monitoring and Evaluation: • Addressing Social Challenges: • Intergovernmental Cooperation • Community Participation 	<p>DDM encourages all three spheres of government (national, provincial, and local) to collaborate in developing a "One Plan" for the district, ensuring that social service programmes are aligned and resources are utilized efficiently.</p> <p>The model aims to mobilise the resources of government, civil society, and the private sector to support social service delivery, including funding for programmes and projects.</p> <p>The DDM focuses on strengthening the capacity of local municipalities and other organisations to effectively manage and deliver social services, including training and support for staff.</p> <p>The model emphasizes the importance of monitoring and evaluating the effectiveness of social service programmes to ensure they meet the community's needs and achieve the desired outcomes.</p> <p>The DDM addresses social challenges such as poverty, inequality, and unemployment by focusing on the district's specific needs and coordinating efforts to provide targeted support and services.</p> <p>The DDM promotes intergovernmental cooperation by encouraging all three spheres of government to collaborate on addressing local needs and challenges. This leads to a more coordinated and practical approach to social service delivery.</p> <p>The model recognizes the importance of community participation in the planning and implementation of social service programmes, ensuring that the people's needs and priorities are considered.</p>
<p>DPME's Guidelines for the Standardisation of Indicators for Sectors with Concurrent Functions:</p>	

POLICY DIRECTIVE	REQUIREMENT/CONTRIBUTION
<p>The standardisation of indicators for sectors with concurrent functions is a process in which provincial institutions within an industry, together with the relevant national institution, use a Result-Based Approach (RBA) to develop core sector results and a set of indicators to measure progress towards achieving these sector results.</p>	
<ul style="list-style-type: none"> • Alignment • Uniformity in planning and reporting: • Allocative efficiency • Track progress against priorities of the sector • Comparability: • Accountability: 	<p>Provincial plans must align towards achieving the country's national development agenda as provided in the National Development Plan (NDP) 2030 and the 2025-2029 Medium Term Strategic Development Plan.</p> <p>Provincial institutions within a sector can plan and report against the same set of standardised indicators over a planning period.</p> <p>Planning for standardised indicators means that the priorities of government can be adequately resourced.</p> <p>Standardised indicators allow oversight bodies and other stakeholders to track progress against a particular sector's priorities. They also serve as an early warning system within the institutions, allowing corrective measures to be determined, if necessary, to improve service delivery.</p> <p>The performance of one province can be compared to that of another. Value-for-money assessments and trend analyses can be conducted to inform decision-making for improved service delivery and equity.</p> <p>The Eastern Cape Department of Social Development has adopted the current set of sector indicators from national social development directly linked to the 2024/2029 Medium Term Development Plan.</p>

1.6 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2026/27 AND BEYOND

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

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

1.6.1 MINISTERIAL PRIORITIES

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

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

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

- **Poverty eradication by developing new programmes to address poverty, unemployment and inequality as highlighted in the MTDP Priorities;**
- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2025 - 2030 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ill.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing

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

- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- Developing innovative ways to empower women, youth and people with disabilities (PWDs); **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioral change matters.**
- Supporting families in distress and reigniting the role of families in society should be a priority.
- Develop partnerships with NPOs that are responsible for eradicating malnutrition to address food security.
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscal constraints. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realize major impact in improving the quality of life of our people.

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

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

Key Steps

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

1.7 LEGISLATIVE AND POLICY MANDATES

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

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

Table 3: Legislative Mandates

LEGISLATION	PURPOSE
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children's Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

Table 4: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.

LEGISLATION	PURPOSE
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 (2019)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers
Revised White Paper on Families of 2021	The Revised White Paper on Families views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives to foster positive family well-being and overall socio-economic development in the country. Ensure that families have access to the basic resources, assets, and services they require to promote family well-being. Promote strong and equitable intra-family relationships within safe, supportive and nurturing communities. Support families in need or characterised by severe conflict or neglect of vulnerable family members, to regain their dignity and dissolve in an amicable way.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 5: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2026/2027

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 2026/27 Annual Performance Plan:

Table 6: Interventions

MEC PRIORITIES	NDS D INTERVENTIONS	ECDS D INTERVENTIONS
Strategic Priority 1: Inclusive Growth and Job Creation	<ul style="list-style-type: none"> • Filling of Critical Vacant posts and Finalisation of the organisational structure. • Expedite the Employment of Social Service Professionals to address social behaviour change challenges and help curb rising social ills. 	<ul style="list-style-type: none"> • Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers • Implement and optimize public employment programmes (Expanded Public Works) and prioritize work experience for young people.
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	<ul style="list-style-type: none"> • Reducing Poverty – Priority 2 of the MTDP - Optimised social protection and coverage. • Reigniting the Role of the Family – care and support of children, youth, adults and elderly. • Alcohol and Substance Abuse has reached unprecedented levels and has a significant impact in the gangsterism, violence, road accidents, and many other unwarranted episodes. • NPOs – NPOs play a critical role as a service delivery partners of government. 	<ul style="list-style-type: none"> • Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty. • An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society. • Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development) • Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life • Improving Sustainable Community Development Interventions • Growing and strengthening of the NPO Sector through improving monitoring and management. • Strengthen the implementation of the National Drug Master Plan to ensure a Eastern Cape free of substance abuse.
Strategic Priority 3: Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Gender Based Violence and Femicide through the provision of shelters and psychosocial support services to victims of crime and violence. 	<ul style="list-style-type: none"> • Strengthening district operations to be hubs of service delivery and development in line with the DDM • Strengthen implementation of NSP GBVF to ensure access of victim support services to all in need.



MEDIUM TERM DEVELOPMENT
PLAN AND PROVINCIAL POLICY
PRIORITIES

2.2 TOWARDS THE MEDIUM-TERM DEVELOPMENT PLAN 2024-2029

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

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

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

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

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

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

2.2.2 APPROACH TO THE DRAFT MTDP: THREE STRATEGIC PRIORITY AREAS

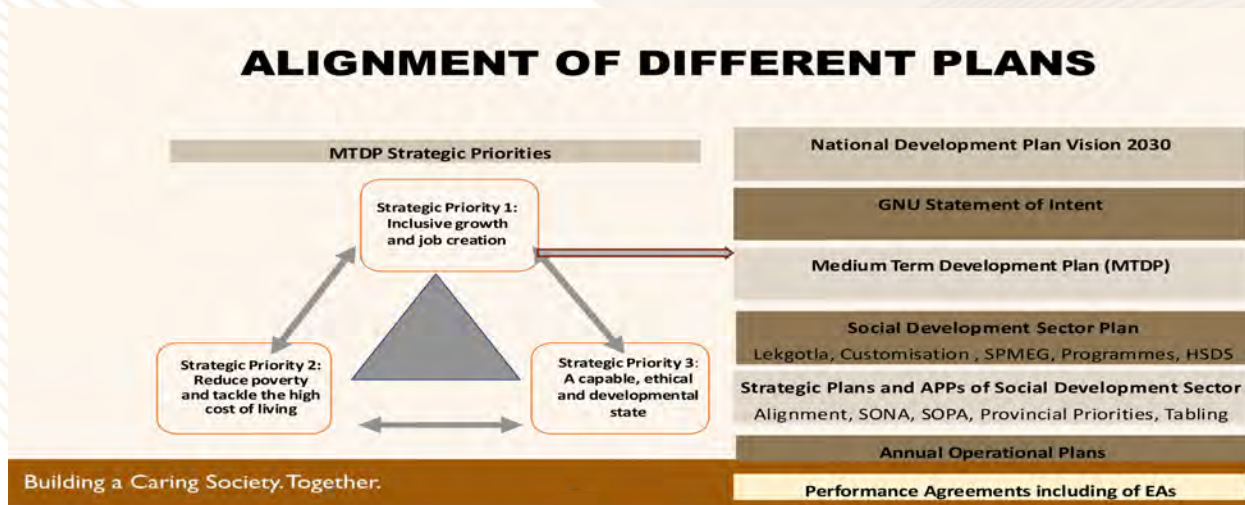
The draft MTDP 2024-2029 proposes three strategic priority areas which are:

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

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

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

MEDIUM TERM DEVELOPMENT PLAN PRIORITIES



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Development Plan – Approach improving Coordination and implementation will be vital

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

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

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

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

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

2.2.5 MTDP OUTCOMES PER STRATEGIC PRIORITY AREA

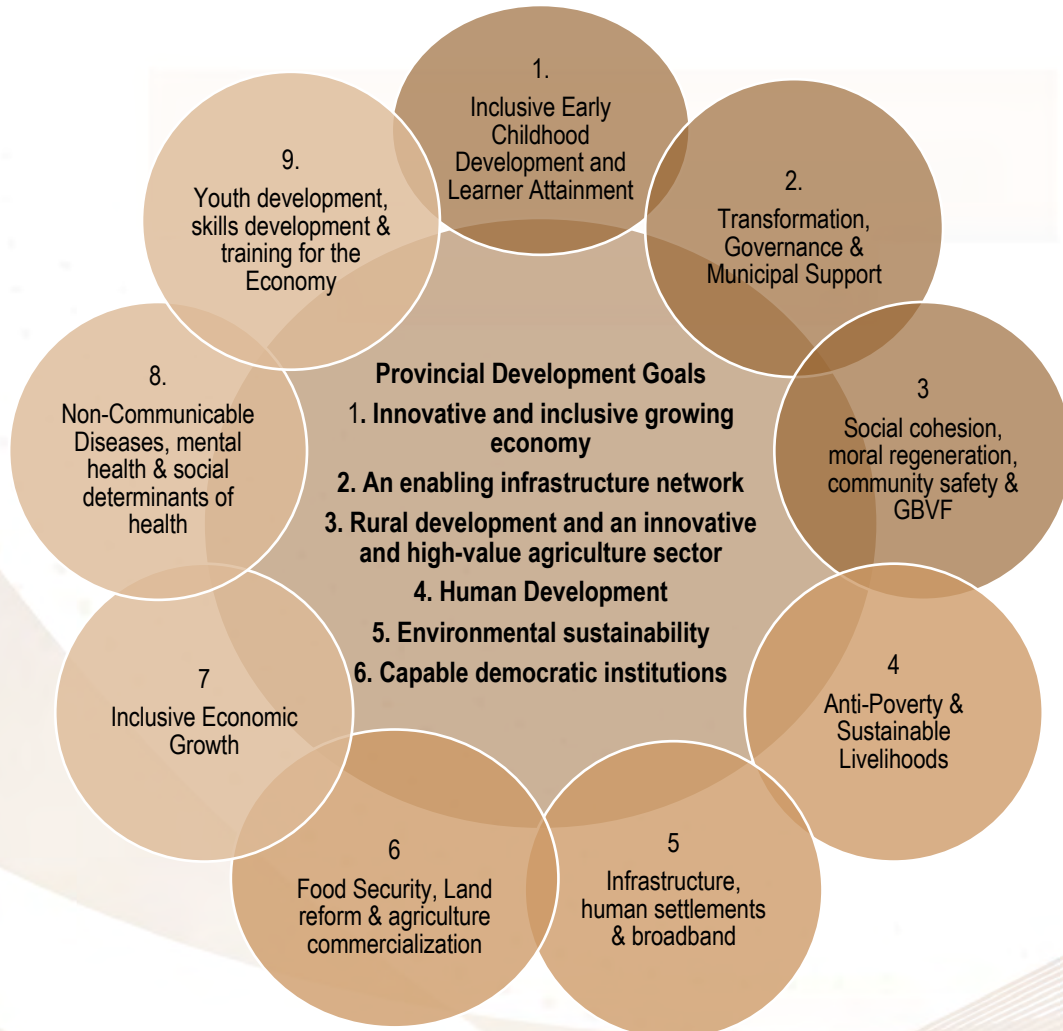
Table 7: MTDP outcome priorities

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

2.3 PROVINCIAL POLICY PRIORITIES 2025-2030

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

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



PROVINCIAL NINE INTERGRATION PROGRAMMES

2.4 PROVINCIAL NINE INTERGRATION PROGRAMMES

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

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

attainment led by the Provincial Department of Education,

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

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

Table 8: 9 Integration Areas

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

2.5 INTERGRATED RISK PROFILE

Table 9: Integrated Risk Profile

INDEPENDENT /PRIMARY RISKS		SUB-RISKS	
1.	Dysfunctional Families	1.1. Social Distress 1.2. Social behavioural problems (social pathologies)	
6	PRIMARY INTEGRATED RISK DESCRIPTION A dysfunctional family is characterised by conflicts, instability, abuse, misbehaviours, lack of adequate relationships, to maintain functional family structures and roles. • The family unit as an institution in society is under threat and unable to play its critical roles of socialisation, nurturing, care and protection of family members effectively, due to various factors. Social ills that families have to navigate through include amongst others: poverty, high rate of unemployment, domestic violence, crime, high level of unwanted pregnancies, absent fathers, general decay in moral values. These social pressures have a bearing in their level of social functioning and well-being. POSSIBLE OPPORTUNITIES Empowered, resilient, self-sustainable families that contribute positively to the Socio-Economic and developmental agenda of the Province.		
PROVINCIAL GOALS			
Goal 1: Innovative and inclusive growing economy		Goal 4: Human Development	Goal 6: Capable democratic institutions
KEY INTEGRATED PROGRAM (IP)	<p>1 Early Childhood Development</p> <p>4 Anti-Poverty & Food Security Programs</p> <p>7 Oceans economy, energy and gas, economic development</p>	<p>2 Municipal Support</p> <p>5 Infrastructure, human settlements & broadband</p> <p>9 Non-Communicable Diseases, mental health & social determinants of health</p>	<p>3 Social cohesion, moral regeneration, community safety & GBVF</p> <p>6 Climate Change, land reform & agriculture commercialization</p> <p>8 Transformation programs, youth development, skills development & training</p> <p>10 Governance</p>
NO	SUB-RISKS	CONTRIBUTING FACTORS	CONSEQUENCES
1.1.	Social Distress	<p>1. People living below poverty lines (food insecurity including child malnutrition)</p> <p>2. Poor living conditions</p> <p>3. Economic hardships and financial stress</p> <p>4. High level of unemployment amongst families</p> <p>5. Exposure to violence and conflicts</p> <p>6. Unstable Families / Child Headed Households /Orphans/ 3rd Party Care Givers which renders them vulnerable.</p>	<p>1. Communities' loss of hope for better lives.</p> <p>2. Increase in mental health disorders of children, families, and parent/s</p> <p>3. Compromised welfare for vulnerable groups.</p> <p>4. Low literacy levels</p> <p>5. Increased alcohol and substance abuse</p> <p>6. Increased levels of gender-based violence</p> <p>7. Low (shortened) life expectancy</p> <p>8. Increased crime and violence rate, e.g., increase in murder rate, drug trafficking, money laundering, etc.</p>
			PROPOSED ACTION PLAN
			<p>Rollout of the Family Based Model</p> <p>Implementation of household and community profiling</p> <p>Facilitate implementation of intersectoral and interdepartmental protocols in line with the White Paper</p> <p>Provision of psycho-social support services to children, youth, women and persons with disabilities</p> <p>Implementation of Family Preservation Programmes including Family reunification and Parenting Programmes</p> <p>Implementation of Community Development Interventions and support programmes</p>
			ACTION OWNER
			DSD

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

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
1.2.	Social Behavioural problems	<ul style="list-style-type: none"> ● ● ● ● ● ● 	<ol style="list-style-type: none"> 1. Toxic families 2. Poor parenting 3. Exposure to gender-based violence 4. Aggression, 5. Abuse 6. Neglect 7. Rejection 8. Substance abuse 	<ol style="list-style-type: none"> 1. Increased reported cases of deaths as a result of gender-based violence 2. Emotional harm, physical harm and ultimately death 3. Teenage pregnancy 4. Increased criminal acts 5. Increased offenders 6. Compromised social protection. 	<p>Implementation of Families Matter Programme, You Only Live Once (YOLO), Chommy, Boys Championing Change (BCC) Men Championing Change (MCC), Ke Moja, I'm fine without drugs</p> <p>Implementation of Sexual Reproductive Health Programmes</p> <p>Implementation of skills development programmes for young people</p> <p>Implementation of intergenerational / Moral Regeneration Programmes for Social Cohesion</p> <p>Capacity building of NPOs to enhance their fundraising skills</p> <p>Provision of funding to NPOs rendering Social and Behaviour Change Programmes.</p> <p>Implementation of Social Crime Prevention Programme's</p> <p>Implementation of Substance Abuse Prevention Programmes</p> <p>Implementation of Gender-Based Prevention and Early Intervention Programmes</p> <p>Develop and implement educational, therapeutic and rehabilitation interventions for perpetrators of domestic violence and abuse.</p> <p>Implementation of Crime Prevention Programmes</p>	DSD

2.6 DISASTER RISK MANAGEMENT

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

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

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

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

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

Table 10: Disaster Risk Analysis for ECDSD DRP

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

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

- Food parcels
- School uniforms

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

IMPLEMENTATION FRAMEWORK (DSD CONTRIBUTION)

Table 11: Implementation PIAPS

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

Table 12: Implementation framework: Nutrition

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

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
	<ol style="list-style-type: none"> 4. Number of Persons with disabilities accessing residential facilities 5. Number of beneficiaries who benefited from DSD social relief programmes 		<ul style="list-style-type: none"> • Provision of nutritious meals to Community Based Care Centres (and Old Age Homes) for Older Persons and Persons with disabilities

Table 13: Implementation framework: Social Assistance

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDTP Outcome	Programme Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> 1. Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods Opportunities 2. Number of beneficiaries who benefited from DSD social relief programmes 3. Number of integrated community registration outreach programmes conducted 	SOCIAL ASSISTANCE	<p>Strengthen income support through existing social grants and other social assistance schemes</p> <ul style="list-style-type: none"> • Increase access to social grants (Child Support Grant, CSG Top-up, Foster Care Grant, Disability Grant, Grant in Aid & Social Relief Grant) • Provision of Social Relief Programmes such as school uniforms and sanitary dignity packs • Linking of social grant beneficiaries to sustainable development programmes to promote sustainability • Increase registration of births and access to Identity Documents - Integrated Community Registration Outreach Programme (ICROP)

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of children newly placed in Foster Care Number of Children placed in Child and Youth Care Centres (CYCCs) 	SOCIAL ASSISTANCE	<p>Strengthen income support through existing social grants and other social assistance schemes</p> <ul style="list-style-type: none"> Report on number of children placed in Foster Care Programme receiving Foster Care Grant Report on number of children placed in CYCCs due to neglect, abandonment and malnourishment. Report on number of Funded Designated NPOs rendering Foster Care Programme inclusive of Cluster Foster Homes and investment thereof

Table 14: Implementation framework: Child poverty Malnutrition

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

Table 15: Implementation framework: Early Childhood Development

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

Table 16: Implementation framework: Social Determinants of Health

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMOTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> Number of implementers trained on the compendium of social and behaviour change programmes Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes 	SOCIAL DETERMINANTS OF HEALTH	<p>Universal availability of comprehensive age-, and stage-appropriate quality Early Childhood Development services</p> <ul style="list-style-type: none"> Promote healthy lifestyles through household food production & Nutrition Development Centre's Intensify provision of comprehensive support services (psychosocial & social behaviour change programmes)

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
	<ol style="list-style-type: none"> 3. Number of beneficiaries receiving Psychosocial support services 4. Number of people reached through substance abuse prevention programmes 5. Number of service users who accessed substance use disorder treatment services 		<ul style="list-style-type: none"> • Strengthen the implementation of Integrated Mental Health Services • Ensure access to nutritious foods and physical activity opportunities • End racism, discrimination, and violence • Strengthen the implementation of Prevention and Control of Non-Communicable Diseases

Table 17: Implementation framework: Community Development

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable Livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Optimised social protection and coverage	<ol style="list-style-type: none"> 1. Number of people reached through Community Mobilization Programmes 2. Number of Households profiled 3. Number of communities profiled in a ward 4. Number of integrated community registration outreach programmes conducted 	COMMUNITY DEVELOPMENT	<ul style="list-style-type: none"> • Profiling of Households and communities • Implement Integrated Community Registration Outreach Programme • Implement Integrated Community Registration Outreach Programme • Facilitate Integration of Community Development Practitioners into a single window of community development

Table 18: Implementation framework: Advance Rights of Designated groups and response to GBVF

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATION PROGRAMME: COMMUNITY SAFETY & GBVF			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 16: Peace, Justice and Strong Institutions			
MTDP/PMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Safer communities and increased business confidence	<ol style="list-style-type: none"> 1. Number of Persons reached through Gender Based Violence Prevention Programmes 2. Number of Victims of Gender Based Violence accessing Sheltering Services 3. Number of Victims of Crime who accessed psychosocial Support Services 	<p>ADVANCE RIGHTS OF DESIGNATED GROUPS AND RESPOND TO GBVF</p>	<ul style="list-style-type: none"> - Strengthen implementation of integrated prevention programmes - Ensure access to victim support and shelter services for victims of crime and violence - Improve access to Skills development programmes for victims and survivors of GBV&F. - Capacity building of service providers to prevent secondary victimisation.

Table 19: Implementation framework: Social Cohesion and safer communities

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATION PROGRAMME: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 16: Peace, Justice and Strong Institutions			
MTDP/PMMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
Social cohesion and nation-building	<ol style="list-style-type: none"> 1. Number of Women participating in skills development for socio economic empowerment 2. Number of Women livelihood initiatives supported 3. Number of youth participating in skills development programmes 4. Number of Youth development structures supported 5. Number of youth participating in youth mobilization programmes 6. Number of Work Opportunities created through EPWP 7. Number of Youth participating in youth mobilisation programmes 8. Number of people reached through substance abuse prevention programmes 9. Number of service users who accessed substance use disorder treatment services 10. Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes 	SOCIAL COHESION AND SAFER COMMUNITIES	<p>Social Cohesion and Nation Building</p> <ul style="list-style-type: none"> • Support women, youth and PWD owned and led enterprises to ensure improved economic participation and inclusion of designated groups. • Create public work opportunities to address unemployment and social exclusion for vulnerable and designated groups. • Mobilise communities to implement values re-orientation Programme with support of civil society and traditional leadership that will enhance patriotism and create awareness on different social ills and moral regeneration and promotion of human rights and responsibility values • Promote active citizenry and participation in the development of communities • Implement social behaviour programmes that respond to discrimination and intolerances such as Racism, Tribalism, Xenophobia and Social Exclusion • Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse



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

2.7 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.
- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.

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

2.10.1 INCREMENTAL ROLL-OUT PLAN (2025/2029)

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

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

PROGRESS

- Household profiling in the 39 poorest wards was conducted however not all households in 39 poorest wards were reached.
- This year served as a foundation and relationship-building phase, focusing on entering the communities and introducing PIAPS. The department entered the communities, meeting councillors, traditional leaders, ward committees, community forums, NPOs and CBOs.
- The stakeholder engagement sessions were held with the purpose of creating an awareness of the upcoming establishment of Anti-Poverty Coordinating Structures and what community participation would entail.
- The community entry process served to, Build trust, create awareness, prepare communities for structured engagement and lay the foundation for structure establishment in 2025/26

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

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

PROGRESS

- The second year focused on expanding profiling, strengthening newly formed structures, and beginning small-scale PIAPS-aligned implementation activities.
- Profiling has been conducted, 11 026 households were reached in poorest wards by Sustainable Livelihoods (ADM: 1 280 households, BCM: 788

households, NMB: 442 households, SBDM: 3 111 households, Alfred Nzo: 1 360 households, CHDM: 1 983 households, OR Tambo: 1 290 households, Joe Gqabi: 772 households)

- Twenty-two (22) structures (Ngquza Hill x 2, KSD, Mhlontlo x 2, PSJ, Ntabankulu, Nyandeni, Winnie Madikizela, Mzimvubu, Senqu, Enoch Mgijima x 3, Dr. A. B. Xuma, Emalahleni, Kouga, Sundays River Valley, Makana, Dr. Beyer's Naude, Blue Crane, Great Kei, Raymond Mhlaba) exist but require induction and governance training (meaning they are partially functional). Structure strengthening, functionality support, and capacity building remain a priority going forward.

2026/27: Ongoing implementation

The programme will deepen implementation in the original 39 poorest wards while completing the establishment of coordination structures in the remaining 17 poorest wards. Strengthening and functionality support will continue for all existing structures, alongside induction and capacity building to ensure governance readiness. The Provincial Multi-Stakeholder PIAPS Committee will be formally established to strengthen provincial oversight, coordination, integration and accountability across all sector partners. The programme will also intensify the coordination of stakeholder-led anti-poverty initiatives in targeted communities, supported by community readiness processes and structured monitoring.

2027/28: Intensification and Evaluation

The programme will continue implementing and monitoring the Anti – Poverty programme in 39 poorest wards. PIAPS implementation will intensify with the Provincial PIAPS Committee now fully functional and providing ongoing oversight, strategic guidance, and integration across all sectors. The committee will play a central role in monitoring implementation progress, resolving interdepartmental blockages, guiding the refinement of interventions, and ensuring alignment between district, ward, and provincial plans. In addition, the committee will support the commencement of programme evaluation. During this period, exit-planning processes will begin, supported by the committee's direction on long-term sustainability mechanisms and institutionalisation of PIAPS coordination structures.

2028/29: Exit and Post-Implementation Sustainability

Provincial PIAPS Committee will guide the full Impact Evaluation of the first 39 poorest wards, ensuring evaluation findings inform decisions about further

roll-out to second-level poorest wards. The committee will oversee the development of the Post-Implementation Sustainability Plan and strengthen partnerships with municipalities, sector departments, NGOs, and community structures to embed long-term ownership and continuity. Its work will focus on consolidating lessons, strengthening multi-sectoral coordination systems, and ensuring communities and local structures are equipped to sustain improvements beyond the formal PIAPS roll-out period.

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

2028/29: Exit and Post-Implementation Sustainability

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

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Development Plan 2024-2029 in the poorest nodal points within 39 Wards in the identified Local Municipalities with a special focus on the 476 villages.

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

Eastern Cape identified poorest wards per Local Municipality

EASTERN CAPE IDENTIFIED POOREST WARDS PER LOCAL MUNICIPALITY



Beacon Hill Office Park
 Cur Hargreaves Road & Hockley Close
 King Williams Town

Legend

- Poorest Wards
- Local Municipality
- District
- Lesotho
- Provinces

Scale and Projection

0 20 40 80 120 160
 Kilometers

Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT
Date Created : 07-04-2020
Data Source : MASTERLIST
Projection : CS 2016

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ANTI-POVERTY CONTRIBUTION

ALFRED NZO ANTI-POVERTY CONTRIBUTION 2026/2027

Table 20: Anti-Poverty contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGET	ALFRED 2026/27 TARGETS	NZO	LOCAL SERVICE OFFICE TARGETS	POOREST WARDS 2026/27 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 poor and most vulnerable.	Young children, people with disabilities, persons	30 055	4219	Winnie Madikizela (473)	10	158	34	75	125	158	
								11	157	33	74	124	158	
								12	-	-	-	-	-	
								15	158	34	75	125	158	
								28	-	-	-	-	-	
								1	50	-	-	-	50	
								7	-	-	-	-	-	
								16	100	-	50	50	-	
								17	-	-	-	-	-	
								18	50	-	-	-	50	
								7	135	29	56	68	135	
								9	135	29	56	68	135	
								14	135	29	56	68	135	
								15	0	0	0	0	0	
								22	405	88	167	206	405	
								6	-	-	-	-	-	
								10	-	-	-	-	-	
								13	40	-	15	15	10	
								14	-	-	-	-	-	
								23	-	-	-	-	-	
Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and community conferencing, marriage preparation and marriage enrichment)	Young children, people with disabilities, persons	Family preservation services (24-hour intensive family support, youth mentorship and community conferencing, marriage preparation and marriage enrichment)	29 467	1 502	Ntbankulu (35)	1	10	2	2	3	3		
							7	10	2	2	3	3		
							16	10	2	2	3	3		
							17	5	-	2	2	1		
							18	-	-	-	-	-		
							10	-	-	-	-	-		
							11	25	2	20	2	1		
							12	-	-	-	-	-		
							15	20	-	-	-	20		
							28	-	-	-	-	-		
							7	30	7	8	7	8		
							9	30	7	8	7	8		
							14	30	7	8	7	8		
							15	30	7	8	7	8		
							22	30	7	8	7	8		
							13	38	7	10	10	11		
							7	10	2	6	8	10		
							9	8	2	4	6	8		
							14	5	1	3	4	5		
							15	5	1	3	4	5		
22	6	2	4	5	6									
10	10	3	6	8	10									

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGET	ALFRED 2026/27 TARGETS	NZO 2026/27 TARGETS	LOCAL SERVICE OFFICE TARGETS	SERVICE POOREST 2026/27 WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS
								Winnie Madikizela Mandela (45) Umzimvubu (123) Ntabankulu (40)			Q1 Q2 Q3 Q4
			NGOs & other service organisations funded by DSD						11 12 15 28 13 1 7 16 17 18	11 13 5 6 - 40 - - - -	3 5 8 11 4 7 9 13 1 3 3 5 2 4 5 6 - - - - 10 10 10 10 - - - - - - - - - - - - - - - -
		Number of victims of GBVF and crime who accessed sheltering services		Young children, people with disabilities, older persons	365	22	Ntabankulu		1 7 16 17 18 13	- - - - - -	- - - - - -
		Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTQA+s) and Families experiencing Gender Based Violence	84 885	10 676	Winnie Madikizela Mandela (500) Matatiele (475) Umzimvubu (70) Ntabankulu (250)		10 11 12 15 28 7 9 14 15 22	100 100 100 100 100 95 95 95 95 95	25 23 24 25 23 23 25 24 23 25 23 24 25 23 23 25 24 23 25 24 23

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO 2026/27 TARGETS	SERVICE OFFICE TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS
								Matatiele (811) Umzimvubu (50)			Q1 Q2 Q3 Q4
Pillar Investment in human capital	2: Improved quality in of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	240 157	45 306	7 9 14 15 22	7 9 14 15 22	7 9 14 15 22	149 0 132 359 171	0 74 75 0 0 0 0 0 0 66 66 0 0 179 180 0 0 85 86 0 - 10 10 20

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	ALFRED 2026/27 TARGETS	NZO SERVICE OFFICE TARGETS 2026/27	POOREST WARDS	POOREST WARDS TARGETS 2026/27	QUARTERLY TARGETS				
										Q1	Q2	Q3	Q4	
							Niabankulu (400)	1	100	-	100	-	-	-
							Winnie Madikizela Mandela (988)	10	197	-	197	-	-	-
							11	197	-	197	-	-	-	-
							12	197	-	197	-	-	-	-
							15	197	-	197	-	-	-	-
							28	196	-	196	-	-	-	-
							1	-	-	-	-	-	-	-
							7	2	-	1	-	1	-	-
							16	-	-	-	-	-	-	-
							17	-	-	-	-	-	-	-
							18	-	-	-	-	-	-	-
							10	02	-	1	-	1	-	-
							11	02	-	1	-	-	1	-
							12	-	-	-	-	-	-	-
							15	02	-	-	-	1	1	-
							28	-	-	-	-	-	-	-
							7	19	-	9	-	-	-	10
							9	20	-	20	-	20	-	-
							14	20	-	-	-	-	-	-
							15	-	-	-	-	-	-	-
							22	30	-	-	-	-	30	-
							6	5	-	-	5	-	-	-
							10	-	-	-	-	-	-	-
							13	-	-	-	-	-	-	-
							14	-	-	-	-	-	-	-
							23	5	-	5	-	-	-	-
							1	-	-	-	-	-	-	-
							7	-	-	-	-	-	-	-
							16	-	-	-	-	-	-	-
							17	15	-	-	-	10	5	-
							18	-	-	-	-	-	-	-
							10	08	-	2	4	6	8	-
							11	08	-	2	4	6	8	-
							12	-	-	-	-	-	-	-
							15	04	-	1	2	3	4	-
							28	-	-	-	-	-	-	-
							7	10	-	-	8	8	8	-
							9	10	-	-	8	8	8	-
							14	10	-	-	10	10	10	-
							15	-	-	-	-	-	-	-
							22	20	-	14	-	14	24	-
							6	5	-	-	5	-	-	-
							10	5	-	-	5	-	-	-
							13	5	-	-	5	-	-	-
							14	5	-	-	5	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS 2026/27 TARGETS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4
									23				5

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS 2026/27 TARGETS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4
Pillar 3: Improving the health Profile	3: Increased the access to food	Number of people accessing food through Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young children, people with disabilities, older persons	6 642	694	Ntabankulu (123) Winnie Madikizela Matatiele (120) Umzimvubu (160)	1 7 - 14 14	120 120 120 100 155 160	120 120 80 100 155 160	120 120 120 100 155 160	120 120 120 100 155 160	120 120 120 100 155 160
		Number of beneficiaries from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young children, people with disabilities, older persons	4 750	552	Ntabankulu (63) Matatiele (22) Umzimvubu (15)	1 7 16 17 18 7 9 14 15 22 6 10 13 14 23 10 11 12 15 28	5 5 20 30 3 0 1 0 21 0 12 - - - 14 8 8 8 8	- - - 10 1 0 0 0 0 0 0 0 0 0 0 0 0 2 2 2 2 2	5 5 - 10 1 0 0 0 0 0 6 - - - - 2 2 2 2 2	- - - 1 1 0 0 0 0 0 6 - - - 7 2 2 2 2	

1. **Umzimvubu** = 17 villages (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutwana, Sdikidini, Ntabeni, Bhetani, Ngozana, Mpola, Mgodi, Sinyaga, Sihlaheni, Lwandlana)
2. **Matatiele** = 17 villages (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamaville, Mngeni, KwaMshudu, Makholweni, Lufefeni, Goxa, Skepaneng, Tsita)
3. **Mbizana** = 12 villages (Qhasa, Pele-pele, Lukhalweni, Emdikisweni, Gmiswayo, Ntsimbini A, Emampingeni, Swane Ridges, Mandlobo, Mangomani, Esigodlweni Madada)
4. **Ntabankulu** = 10 villages (Mbongweni 1, Mbongweni 2, Mbongweni 3, Ndzimakwe, Mahedeni, Mabhongwana, Ndlantaka, Buhlambo, Lundzwana, Bhisa, Mazotshweni)

2.8 FOOD AND NUTRITION SECURITY PLAN 2026-2027

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

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

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

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

2.9 INTERGRATED COMMUNITY REGISTRATION OUTREACH PROGRAMME (ICROP)

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

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

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

2.10 CHILD MALNUTRITION

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

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

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

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



INTEGRATION FRAMEWORK,
LIFECYCLE APPROACH & THE FAMILY
BASED MODEL

2.11 DSD INTEGRATION FRAMEWORK

Institutionalization of the approved Integration Framework for developmental Social Welfare Social Welfare Services

- The Framework aims to Institutionalise and integrate Developmental Social Welfare Services across all programmes in the Eastern Cape to ensure coordinated, efficient, and impactful service delivery. It embeds a life-cycle approach, ensuring that social development interventions respond to the needs of individuals, families, and communities from conception through to old age.
- The Framework aligns with the Constitution of South Africa, the Children's Act 38 of 2005, and the White Paper on Families, which emphasize family preservation, child protection, and social cohesion.
- In practice, the life-cycle approach will guide programmes to deliver targeted services such as maternal and parenting support, special day care and respite care services, child protection, prevention and early intervention programmes, and youth development initiatives.
- The Framework further promotes inter-programme integration, strengthened case management systems, improved data coordination, and collaborative partnerships with civil society and other government departments. This will eliminate service fragmentation, reduce duplication, and enhance accountability and outcomes.
- Through institutionalization of the life-cycle model, Developmental Social Welfare Services in the Eastern Cape will transition from silo-based implementation to a holistic, family-centred, and prevention-oriented system that advances sustainable social development and strengthens resilient communities.
- The Institutionalisation and Integration Framework is not merely a policy adjustment but a systemic reform initiative. By embedding the life-cycle approach into planning, budgeting, implementation, and monitoring systems, the Department of Social Development will reposition itself as a fully developmental, preventative, and impact-driven institution capable of responding effectively to the complex social realities of the province.

Strategic Intent of the Framework

The framework aims to:

- Institutionalise integrated planning, budgeting, and reporting across programmes.
- Strengthen interdependence between prevention, early intervention, statutory services, and reintegration.
- Eliminate duplication and silo-based implementation.
- Ensure resource optimization in line with developmental priorities.
- Enhance measurable impact at household and community level.

This approach aligns with national legislative and policy imperatives, including the Children's Act 38 of 2005, the White Paper on Families, and the Older Persons Act 13 of 2006, which collectively place family preservation, child protection, social inclusion, and dignity at the centre of developmental social welfare.

Advancing a Life –Cycle Approach in the Province

- The Institutionalisation and Integration Framework for Developmental Social Welfare Services provide a structured and systemic approach to embedding developmental principles across all programmes of the department.
- The framework seeks to move the Department beyond fragmented service delivery towards a fully integrated, prevention-oriented, and outcome-driven model.
- At its core, the framework institutionalizes the life-cycle approach, recognizing that vulnerability is dynamic and that social risks manifest differently at various stages of human development. Services must therefore be designed to respond coherently to needs from childhood, adolescence, youth transition, adulthood, parenting, and ageing — ensuring continuity of care and sustained family strengthening.

- Operationalising the Life-Cycle Approach
- The life-cycle approach will be implemented through:
- Integrated Household Targeting
- Programmes must shift from isolated beneficiary targeting toward a household-based model that recognizes intergenerational vulnerability. A child at risk, for example, must trigger assessment of the broader family environment, including economic, psychosocial, and protection risks.
- Seamless Referral and Case Management Systems

A formalized provincial referral protocol must ensure that clients move efficiently between services such as:

- Children and Families,
- Youth and Women Development,
- Substance Abuse Treatment,
- Victim Empowerment,
- Disability and Older Persons services Integrated case management systems will ensure no client “falls through the cracks.
-

Prevention and Early Intervention Prioritisation.

- The framework reinforces investment in community-based prevention services, parenting programmes, fatherhood initiatives, child support services, and youth empowerment initiatives to reduce demand for statutory and remedial interventions.
-

Data-Driven Planning and Monitoring.

Programme performance must be measured not only by outputs (numbers served), but by developmental outcomes, including:

- Family reunification stability.
- Reduction in repeat statutory cases.
- Improved school retention.
- Reduction in substance abuse relapse rates.
- Enhanced economic participation of vulnerable youth and women.
-

Governance and Institutional Strengthening

Institutionalisation requires clear governance architecture:

- Programme integration committees at provincial and district level.
- Standardized operating procedures across districts.
- Alignment of APP indicators to life-cycle outcomes.
- Capacity building of social service professionals on integrated service delivery.
- Strengthened accountability mechanisms linked to performance agreements.

Budgeting processes must reflect cross-programme priorities and shared outcomes, rather than narrow programme silos.

Anticipated Impact in the Eastern Cape

Through full institutionalization of the life-cycle approach, the Department will:

- Strengthen family resilience and reduce intergenerational vulnerability.
- Improve coordination between statutory and non-statutory services.
- Enhance community-level prevention capacity.
- Promote social cohesion and inclusive development.
- Strengthening Local Offices
- Improve long-term developmental outcomes across districts.

2.15 LIFE-CYCLE APPROACH

The Life Cycle approach is an attempt to realign Departmental interventions and programmes to contribute to all the life stages of a person from the infant stage to older persons (from the cradle to the grave).

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

- Acknowledge that service beneficiaries (individuals, groups, families and communities) go through different stages.
- People with disabilities should be mainstreamed within all programmes, thereby enhancing their accessibility to all services and programmes. Special needs of people with disabilities should be recognised and responded to at all times.
- Interventions should be based on an understanding of their functioning at the time of engagement with the service delivery system.
- Interventions to individuals should be family focused and community based in line with family preservation and fostering relations with the broader community.
- Strategic focus areas affect the functioning of life service beneficiaries hence the need to integrate focus areas into life stages groups to enhance holistic interventions.
- The expertise of both focus areas and life stages are essential for service integration.

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

Figure 1: Life-Cycle Approach



A Life Cycle Approach to Integrated & Effective Service Delivery

Table 21: Service Beneficiary Analysis in Line with The Life Cycle Approach

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

2.13 SOCIAL WELFARE SERVICES DELIVERY MODEL

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

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

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

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

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

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

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

A Family Based Model is an attempt not only to refocus and to re-conceptualize the core functions of the Department but to also link some of their essential components to context and practice as well as to articulate their relevance for a democratic and transformative South Africa characteristic of a developing country context particularly the Eastern Cape situation. The problems of vulnerability, underdevelopment and impoverishment that exist in South Africa today are traceable from the consequences of the National strategy of the then, White South African Apartheid government. As a result, South Africa still remains the world's most unequal society to date, and that these inequalities and class divisions run overwhelmingly along racial lines.

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

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

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

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

It was above all a programme to rebuild the confidence of a people who have for far too long been trampled on, humiliated, degraded and humiliated until they themselves began to believe in their own worthlessness. It was established to be a programme to affirm the place of these people in society and in the country to empower them with skills in a meaningful

way. In this way they would be enabled to open doors that had been closed to enable themselves to take their rightful place in the corridors of decision-making. This was an opportunity that would allow them to contribute visibly and meaningfully in the reconstruction of a new and vibrant society, allowing them to play a role in the shaping of their own destiny.

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

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

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

In many places in the Eastern Cape family pattern is disintegrating, particularly in urban areas and it is clear that the development of strong healthy families in its various forms is critical.

The family must be the unit through which the Department should operate, and that means must be found to preserve, strengthen and adapt the rights and duties common to families. In other words, the focus of the interventions of the Department of Social Development must be "family centred" which would of automatic lead to "people centred" approach and development.

In practical terms this means a shift of emphasis from concentration on individual members of a family or group to a coordinated approach reaching the whole family and leading to its complete involvement in our interventions. In other words, a Family Based Model as an approach in DSD interventions and practices means prioritising the family system as a unit of development within the community context.

This process is aimed at building healthy functioning families and communities, locating the family within the community as a central focus of intervention.

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

Social Work fostered welfare goals by working with individuals in such a way that they served to maintain the status quo of the Apartheid Welfare System. In the democratic context since 1994 radical changes were made to Social Welfare Policies with the intention of addressing poverty and past inequalities. The most significant transformation is a paradigm shift to a developmental approach to Social Welfare Services.

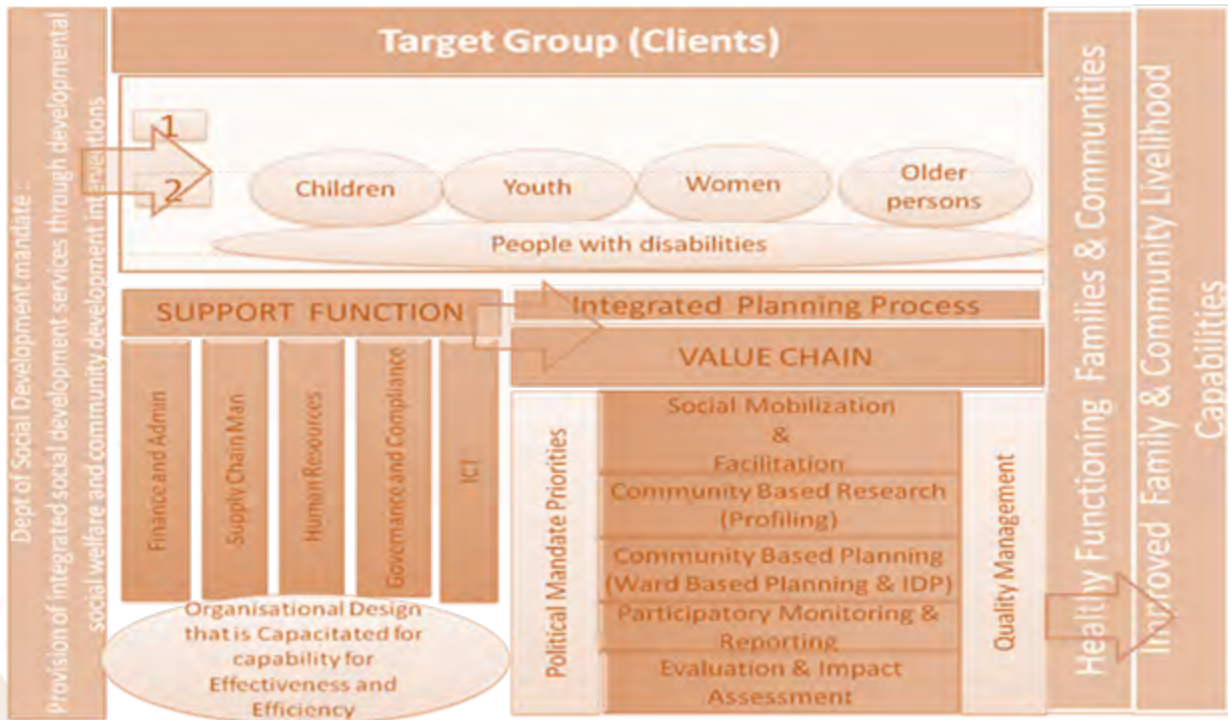
The aim of the Family Based Model is that whilst it does not negate the individual, it however, locates the individual within a family and takes the family as the main system of development. It promotes an in-depth description of the socio- economic conditions of the communities in which these families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

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

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

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

2.13.3 INTEGRATED SERVICE DELIVERY MODEL



The background features a large, light-colored circular area filled with a pattern of small, scattered dots. Below this, there are several overlapping, curved bands in shades of brown and tan. In the bottom right corner, there is a colorful, beaded object, possibly a traditional artifact, with red, yellow, and black beads. The overall design is modern and abstract.

ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

2.14 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2025/26 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed MOU between the Department and Department of Military Veterans.

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

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

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

2.15 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

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

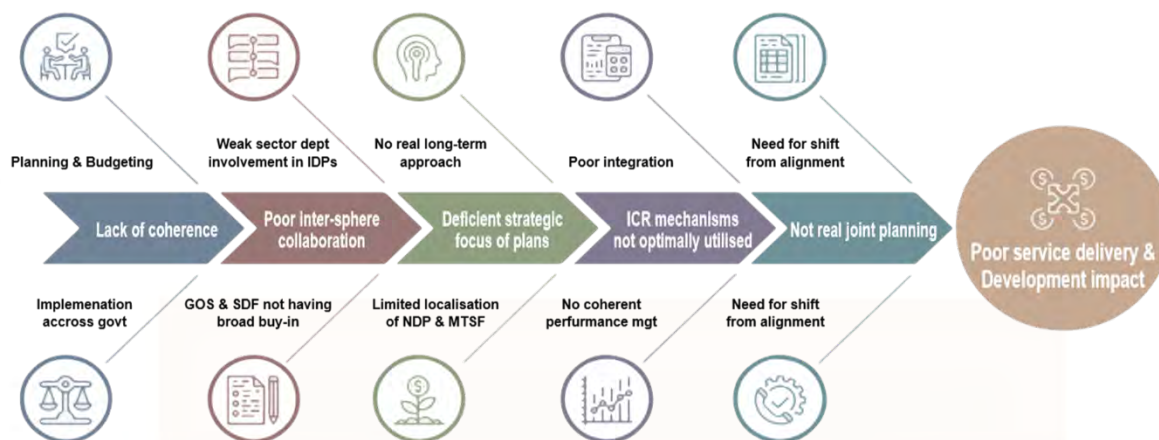
2.16 DISTRICT DEVELOPMENT MODEL

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

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

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

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



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

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to

formally institutionalize, provincialize and localize the DDM with structured response and accountability.

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

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

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

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

Table 22: 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 Behaviour Change Programmes	11. Women Development
5. Anti-Substance Abuse Interventions	12. Household Profiling
6. Gender-Based Violence, Femicide & Victim Empowerment interventions	13. NPO Management
7. Child Care & Protection Services	

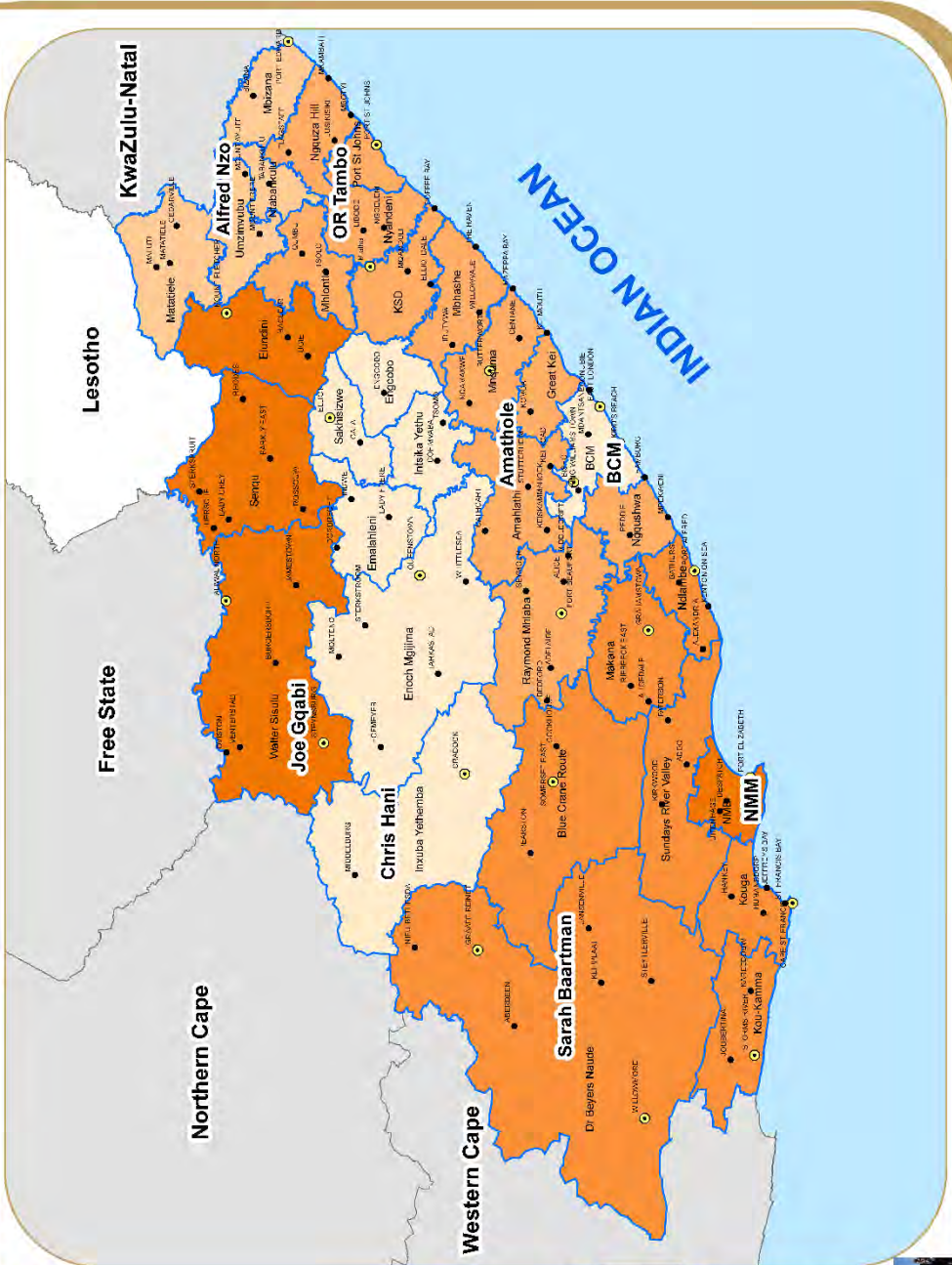
An Annexure with the list of projects that will be implemented by the Department in 2026/27 is included under PART C – Annexures to the APP.

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

PROVINCE OF THE EASTERN CAPE



Reacon Hill Office Park
 Car Ingweaves Road & Uckley Close
 King Williams Town



Legend

Towns

- MAJOR
- No
- Yes

Municipalities

POPULATION

- 349768 - 450584
- 450585 - 755200
- 755201 - 801344
- 801345 - 892637
- 892638 - 1364943
- Lesotho
- Provinces

Projections : GCS WGS 84

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

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RELEVANT COURT RULINGS

3. UPDATES TO RELEVANT COURT RULINGS

The following are the court rulings that will continue having an impact on the Departmental operations or service delivery obligations during the 2025/26 financial year and beyond:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The judgement provided guidance to the Free State Provincial Department of Social Development on how it should revise its funding policy in order for the policy

to be reasonable. Firstly, the policy must recognise that the NPO's are providing services that the Department itself is obliged to provide in terms of the Constitution and the applicable relevant legislation. Secondly, the policy must have a fair, equitable and transparent method of determining how much the department should pay and how much the NPO's should contribute from other sources of income such as donations from funders.

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

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

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

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

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

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

The case focused on the plight of a 10-year-old girl who was orphaned and placed in foster care shortly after

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

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

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

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

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

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

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

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

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

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

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

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

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

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



PART B
OUR STRATEGIC FOCUS

1. OUR STRATEGIC FOCUS

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

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

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

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

VALUE COMMITMENT
<i>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.</i>

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
Improved quality of life for the poor and vulnerable

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

OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Optimised Social protection for sustainable families and communities
OUTCOME 3	Functional, efficient and integrated sector.

2. UPDATED SITUATIONAL ANALYSIS

ALFRED NZO DISTRICT SPATIAL PROFILE

POPULATION AND SOCIO-DEMOGRAPHICS

- **OVERVIEW OF THE ALFRED NZO DISTRICT MUNICIPALITY**

Alfred Nzo District Municipality was historically part of the Transkei homelands. As such the district is characterized by high levels of poverty, based on both income inequality and low level of development. In response to this deprivation, the Alfred Nzo District was one of the presidential poverty nodes identified in the Integrated Sustainable Rural Development Programme (ISRDP) and has been a subject of different forms economic intervention through time.

The district is largely rural in nature, with village settlements defined by the district's geographical

footprint through mountain ranges and river systems. Agriculture and tourism make up core components of the local economy. Matatiele municipality is close to the Lesotho/South Africa national border and has two urban nodes – the towns of Matatiele and Cedarville. Matatiele acts as a service node to the agrarian-based economy of the area, while Cedarville serves as a secondary service centre.

UMZIMVUBU municipality hosts the district's administrative capital in Mt Ayliff and the district's largest economic node in Mt Frere.



DEMOGRAPHICS

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Alfred Nzo District Municipality and all its neighbouring regions, the Eastern Cape Province and South Africa as a whole.

POPULATION & DEMOGRAPHICS

TOTAL POPULATION

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

TABLE 23: TOTAL POPULATION - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBERS PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2014	809,000	6,640,000	55,800,000	12.2%	1.45%
2015	819,000	6,710,000	56,600,000	12.2%	1.45%
2016	828,000	6,780,000	57,500,000	12.2%	1.44%
2017	836,000	6,840,000	58,200,000	12.2%	1.44%
2018	846,000	6,900,000	59,000,000	12.3%	1.43%
2019	855,000	6,960,000	59,700,000	12.3%	1.43%
2020	863,000	7,020,000	60,400,000	12.3%	1.43%
2021	870,000	7,060,000	61,000,000	12.3%	1.43%
2022	876,000	7,100,000	61,600,000	12.3%	1.42%
2023	883,000	7,150,000	62,200,000	12.3%	1.42%
2024	890,000	7,210,000	62,900,000	12.3%	1.41%
Average Annual growth 2014-2024	0.96%	0.83%	1.21%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

With 890 000 people, the Alfred Nzo District Municipality housed 1.4% of South Africa's total population in 2024. Between 2014 and 2024 the population growth averaged 0.96% per annum which is slightly lower than the growth rate of South Africa as a whole (1.21%). Compared to Eastern Cape's average annual growth rate (0.83%), the growth rate in Alfred Nzo's population at 0.96% was very similar than that of the province.

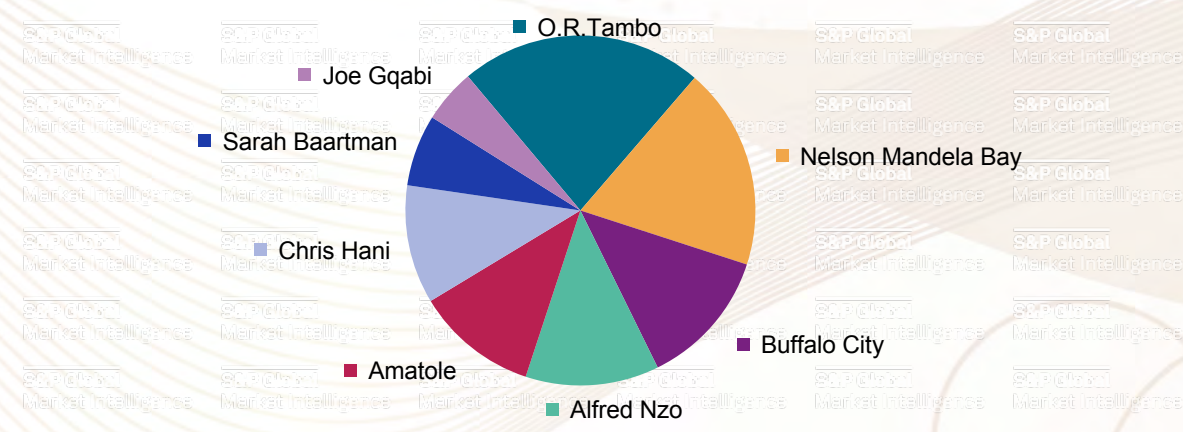


CHART 1. TOTAL POPULATION - ALFRED NZO AND THE REST OF EASTERN CAPE, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

When compared to other regions, the Alfred Nzo District Municipality accounts for a total population of 890,000, or 12.3% of the total population in the Eastern Cape Province, with the O.R.Tambo being the most populous region in the Eastern Cape Province for 2024. Alfred Nzo increased in importance from ranking fifth in 2014 to fourth in 2024. In terms of its share the Alfred Nzo District Municipality was slightly larger in 2024 (12.3%) compared to what it was in 2014 (12.2%). When looking at the average annual growth rate, it is noted that Alfred Nzo ranked fourth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2014 and 2024.

TABLE 24: TOTAL POPULATION - LOCAL MUNICIPALITIES OF ALFRED NZO DISTRICT MUNICIPALITY, 2014, 2019 AND 2024 [NUMBERS PERCENTAGE]

	2014	2019	2024	Average growth	Annual
Matatiele	208,000	219,000	228,000		0.96%
Umzimvubu	191,000	190,000	187,000		-0.22%
Winnie Madikizela-Mandela	286,000	317,000	343,000		1.83%
Ntabankulu	124,000	128,000	132,000		0.61%
Alfred Nzo	808,928	854,525	890,258		0.96%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The Winnie Madikizela-Mandela Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.8%, the Matatiele Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.0%. The Umzimvubu Local Municipality had the lowest average annual growth rate of -0.22% relative to the other within the Alfred Nzo District Municipality.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Alfred Nzo's population is projected to grow at an average annual rate of 0.3% from 890 000 in 2024 to 905 000 in 2029.

TABLE 25: POPULATION PROJECTIONS - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2024-2029 [NUMBERS PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2024	890,000	7,210,000	62,900,000	12.3%	1.41%
2025	896,000	7,260,000	63,600,000	12.3%	1.41%
2026	898,000	7,280,000	64,100,000	12.3%	1.40%
2027	900,000	7,310,000	64,500,000	12.3%	1.40%
2028	903,000	7,330,000	65,000,000	12.3%	1.39%
2029	905,000	7,360,000	65,500,000	12.3%	1.38%
Average Annual growth					
2024-2029	0.33%	0.40%	0.79%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The population projection of Alfred Nzo District Municipality shows an estimated average annual growth rate of 0.3% between 2024 and 2029. The average annual growth rate in the population over the forecasted period for Eastern Cape Province and South Africa is 0.4% and 0.8% respectively. The Eastern Cape Province is estimated to have average growth rate of 0.4% which is higher than the Alfred Nzo District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 0.8% which is higher than that of Alfred Nzo's growth rate.

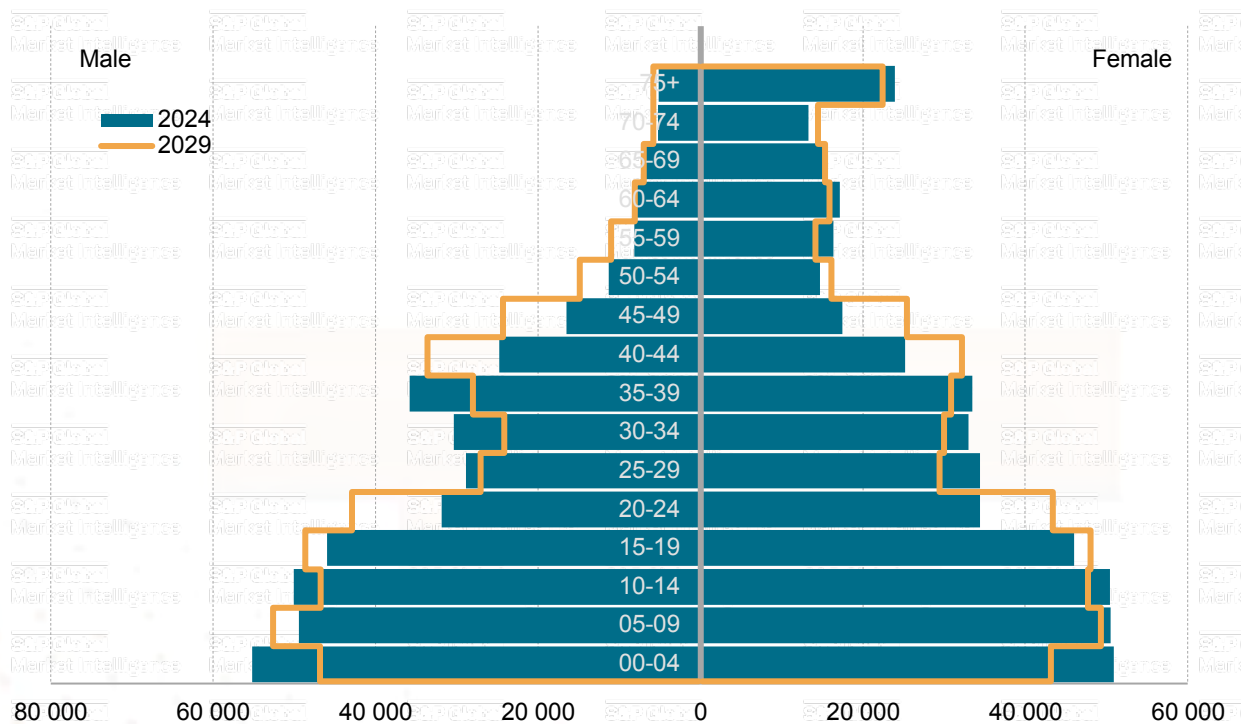


CHART 2. POPULATION PYRAMID - ALFRED NZO DISTRICT MUNICIPALITY, 2024 VS. 2029 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The population pyramid reflects a projected change in the structure of the population from 2024 and 2029. The differences can be explained as follows:

- In 2024, there is a very similar share of young working age people between 20 and 34 (21.7%), compared to what is estimated in 2029 (21.8%). This age category of young working age population will increase over time.
- The fertility rate in 2029 is estimated to be significantly higher compared to that experienced in 2024.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (31.6%) in 2029 when compared to 2024 (34.4%).

In 2024, the female population for the 20 to 34 years age group amounts to 11.4% of the total female population while the male population group for the same age amounts to 10.2% of the total male population. In 2029, the male working age population at 10.4% does not exceed that of the female population working age population at 11.3%.

Population by population group, gender and age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 26: POPULATION BY GENDER - ALFRED NZO AND THE REST OF EASTERN CAPE PROVINCE, 2024 [NUMBER].

	Male	Female	Total
Alfred Nzo	414,476	475,782	890,258
Nelson Mandela Bay	646,296	700,601	1,346,897
Buffalo City	439,058	478,344	917,401
Sarah Baartman	230,702	246,128	476,829
Amatole	384,971	428,591	813,561
Chris Hani	378,160	412,171	790,331
Joe Gqabi	169,779	188,513	358,292
O.R.Tambo	758,640	858,641	1,617,281
Eastern Cape	3,422,081	3,788,771	7,210,851

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Alfred Nzo District Municipality's male/female split in population was 87.1 males per 100 females in 2024. The Alfred Nzo District Municipality has significantly more females (53.44%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 476 000 (53.44%) females and 414 000 (46.56%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.79 million which constitutes 52.54% of the total population of 7.21 million.

TABLE 27: POPULATION BY POPULATION GROUP, GENDER AND AGE - ALFRED NZO DISTRICT MUNICIPALITY, 2024 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	50,600	54,900	54	66	190	219	36	30
05-09	50,200	49,200	46	69	161	160	42	32
10-14	50,100	49,900	48	48	135	138	47	39
15-19	45,700	45,700	64	41	148	181	48	55
20-24	34,100	31,700	61	37	136	104	28	62
25-29	34,200	28,600	36	35	114	121	35	77
30-34	32,800	30,100	44	23	101	123	47	124
35-39	33,200	35,500	53	61	126	160	51	90
40-44	24,900	24,500	67	74	117	149	58	93
45-49	17,300	16,300	51	84	94	137	34	63
50-54	14,500	11,100	57	110	95	137	25	37
55-59	16,200	8,050	41	52	79	75	17	28
60-64	17,000	8,240	34	41	66	91	14	7
65-69	15,300	6,930	34	38	64	55	7	9
70-74	13,100	5,120	31	37	58	70	8	5
75+	23,700	5,030	84	67	86	67	17	8
Total	473,000	411,000	806	881	1,770	1,990	516	757

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, the Alfred Nzo District Municipality's population consisted of 99.25% African (884 000), 0.19% White (1 690), 0.42% Coloured (3 760) and 0.14% Asian (1 270) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 306 000 or 34.4% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 27.6%, followed by the teenagers and youth (15-24 years) age category with 158 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 69 900 people, as reflected in the population pyramids below.

Population pyramids

Definition: A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 99.2% of the Alfred Nzo District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Alfred Nzo's population structure of 2024 to that of South Africa.

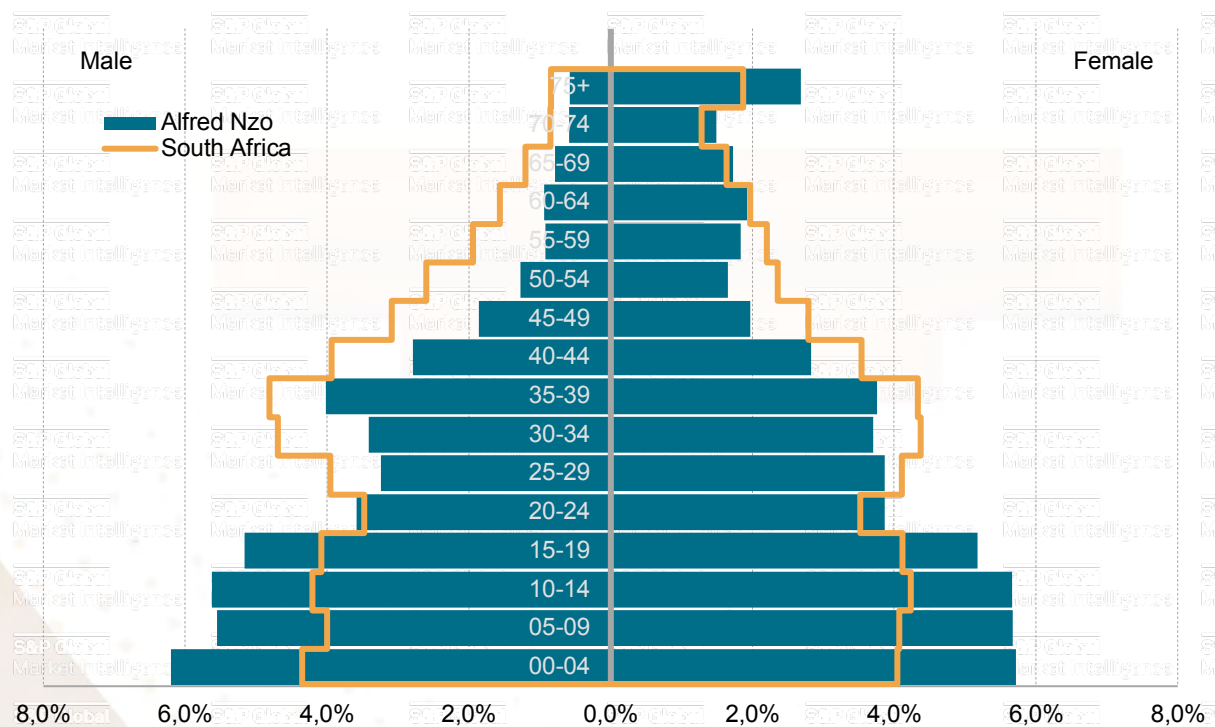


CHART 3. POPULATION PYRAMID - ALFRED NZO DISTRICT MUNICIPALITY VS. SOUTH AFRICA, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

By comparing the population pyramid of the Alfred Nzo District Municipality with the national age structure, the most significant differences are:

- There is a significantly smaller share of young working age people - aged 20 to 34 (21.7%) - in Alfred Nzo, compared to the national picture (24.1%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Alfred Nzo is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (34.4%) in Alfred Nzo compared to South Africa (24.9%). Demand for expenditure on schooling as percentage of total budget within Alfred Nzo District Municipality will therefore be higher than that of South Africa.

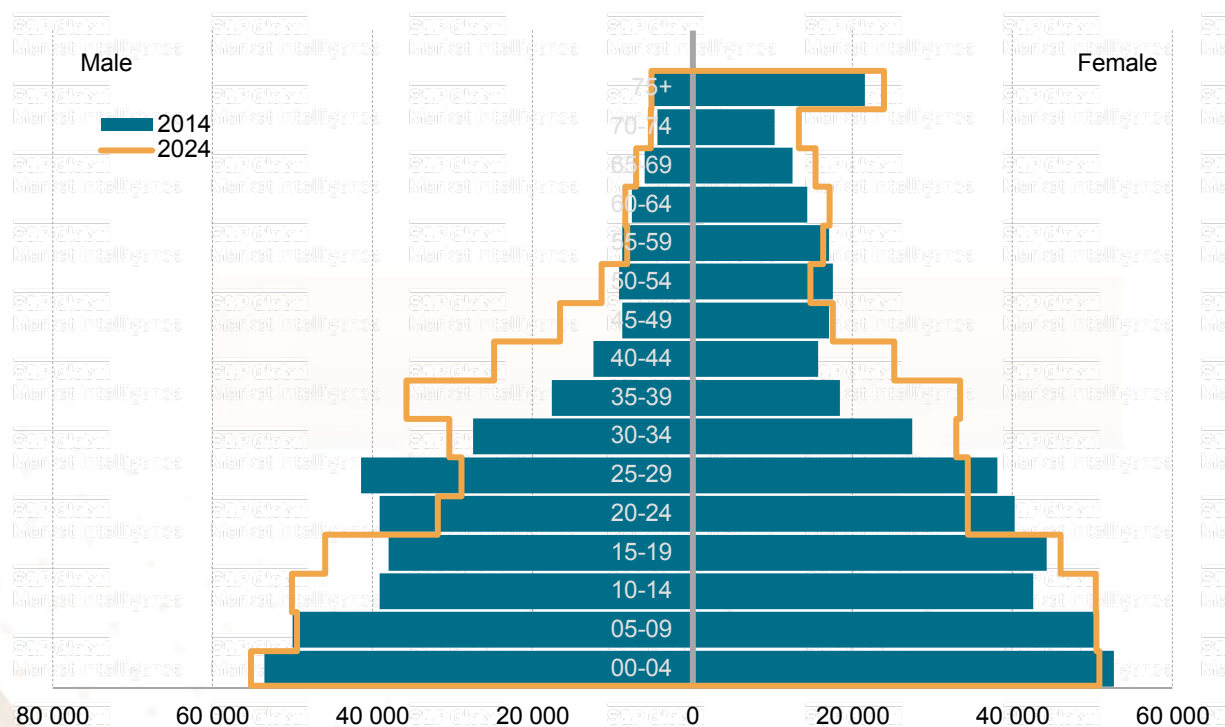


CHART 4. POPULATION PYRAMID - ALFRED NZO DISTRICT MUNICIPALITY, 2014 VS. 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

When comparing the 2014 population pyramid with the 2024 pyramid for the Alfred Nzo District Municipality, some interesting differences are visible:

- In 2014, there were a significantly larger share of young working age people - aged 20 to 34 (26.4%) - compared to 2024 (21.7%).
- Fertility in 2014 was significantly higher compared to that of 2024.
- The share of children between the ages of 0 to 14 years is significantly larger in 2014 (35.7%) compared to 2024 (34.4%).
- Life expectancy is increasing.

In 2024, the female population for the 20 to 34 years age group amounted to 13.1% of the total female population while the male population group for the same age amounted to 13.4% of the total male population. In 2014 the male working age population at 10.2% did not exceeds that of the female population working age population at 11.4%.

Number of households by population group

Definition: A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2024, the Alfred Nzo District Municipality comprised of 222 000 households. This equates to an average annual growth rate of 1.64% in the number of households from 2014 to 2024. With an average annual growth rate of 0.96% in the total population, the average household size in the Alfred Nzo District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2014 decreased from approximately 4.3 individuals per household to 4 persons per household in 2024.

TABLE 28: NUMBER OF HOUSEHOLDS - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2014	189,000	1,800,000	16,500,000	10.5%	1.15%
2015	193,000	1,840,000	17,000,000	10.5%	1.14%
2016	199,000	1,890,000	17,400,000	10.5%	1.14%
2017	205,000	1,940,000	17,800,000	10.6%	1.15%
2018	209,000	1,970,000	17,900,000	10.6%	1.16%
2019	204,000	1,940,000	17,900,000	10.6%	1.14%
2020	200,000	1,900,000	17,900,000	10.5%	1.12%
2021	205,000	1,940,000	18,100,000	10.6%	1.14%
2022	215,000	2,020,000	18,600,000	10.6%	1.16%
2023	219,000	2,060,000	18,900,000	10.6%	1.16%
2024	222,000	2,090,000	19,200,000	10.6%	1.16%
				Average Annual growth	
2014-2024	1.64%	1.51%	1.56%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Relative to the province, the Alfred Nzo District Municipality had a higher average annual growth rate of 1.64% from 2014 to 2024. In contrast, the South Africa had a total of 19.2 million households, with a growth rate of 1.56%, thus growing at a lower rate than the Alfred Nzo.

The composition of the households by population group consists of 99.1% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 0.5% (ranking second). The White population group had a total composition of 0.3% of the total households. The smallest population group by households is the Asian population group with only 0.2% in 2024.

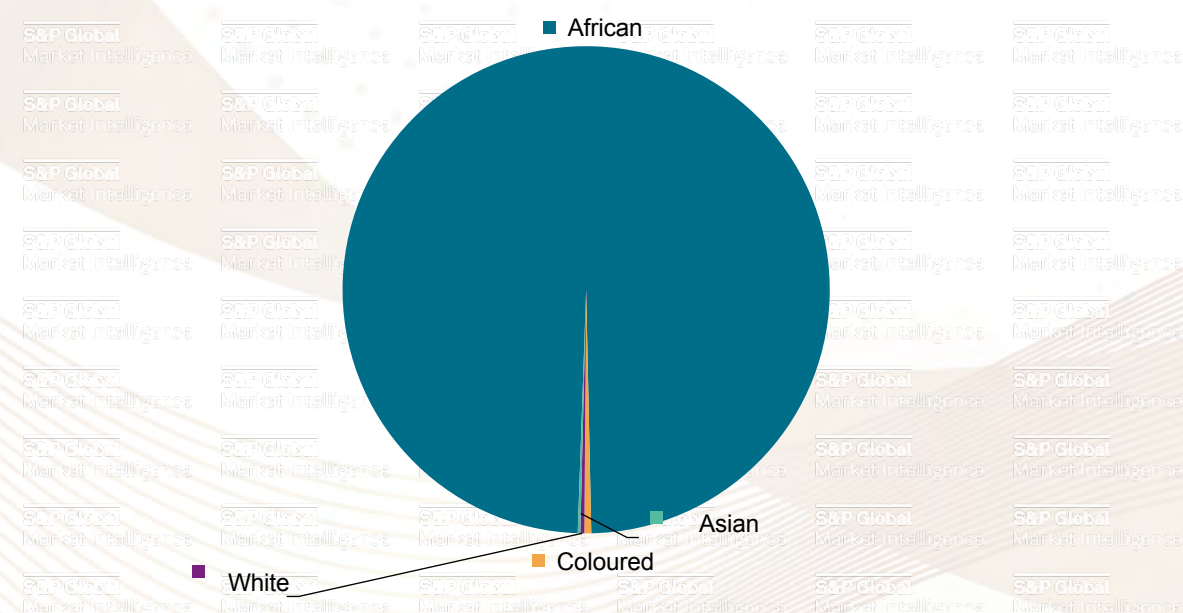


CHART 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The growth in the number of African headed households was on average 1.65% per annum between 2014 and 2024, which translates in the number of households increasing by 33 300 in the period. The average annual growth rate in the number of households for all the other population groups has increased with 0.10%.

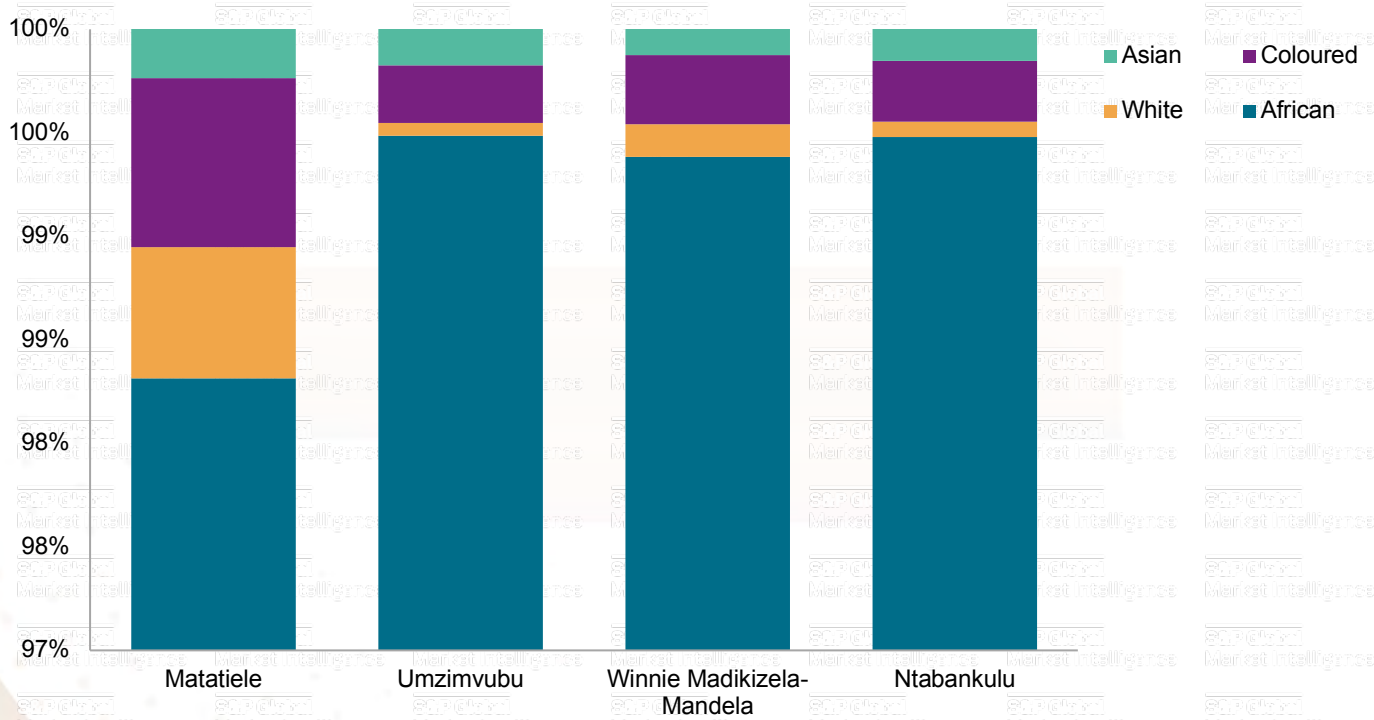


CHART 6. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - LOCAL MUNICIPALITIES OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

HIV+ and AIDS estimates

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

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 29: NUMBER OF HIV+ PEOPLE - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER AND PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2014	79,300	681,000	6,310,000	11.6%	1.26%
2015	80,800	694,000	6,460,000	11.6%	1.25%
2016	82,300	707,000	6,610,000	11.7%	1.25%
2017	84,200	721,000	6,790,000	11.7%	1.24%
2018	86,000	737,000	6,970,000	11.7%	1.23%
2019	87,800	751,000	7,150,000	11.7%	1.23%
2020	89,500	765,000	7,330,000	11.7%	1.22%
2021	91,200	778,000	7,510,000	11.7%	1.21%
2022	93,200	793,000	7,710,000	11.7%	1.21%
2023	95,300	811,000	7,920,000	11.7%	1.20%
2024	97,500	830,000	8,140,000	11.7%	1.20%
Average Annual growth					
2014-2024	2.10%	2.00%	2.57%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, 97 500 people in the Alfred Nzo District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.10% since 2014, and in 2024 represented 10.96% of the district municipality's total population. The Eastern Cape Province had an average annual growth rate of 2.00% from 2014 to 2024 in the number of people infected with HIV, which is lower than that of the Alfred Nzo District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2014 to 2024 with an average annual growth rate of 2.57%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

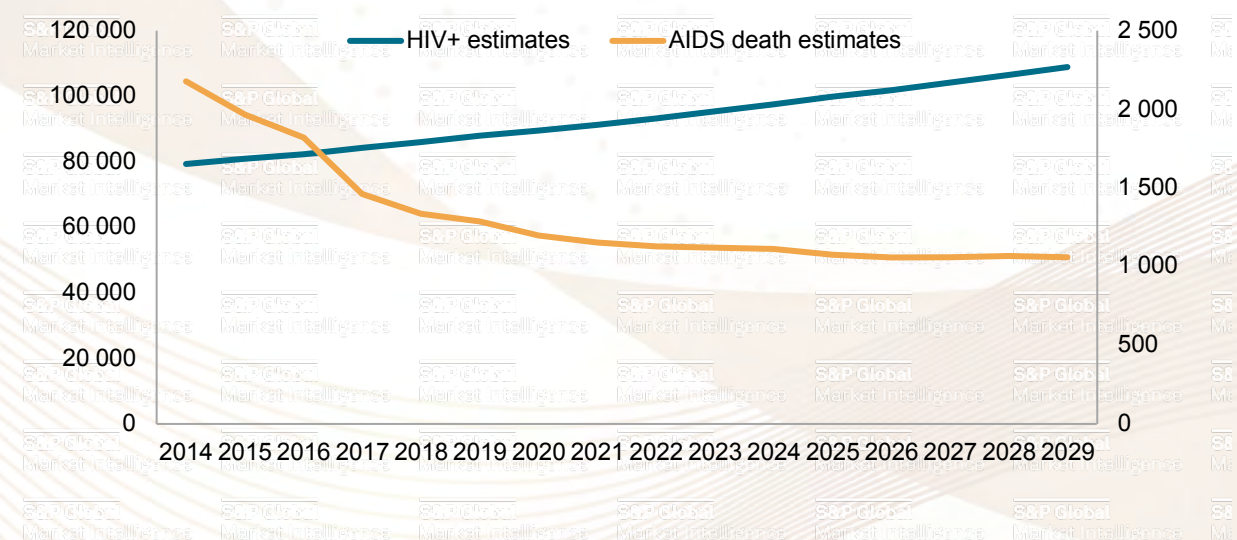


CHART 7. AIDS PROFILE AND FORECAST - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2029 [NUMBERS]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2180 in 2014 and 1110 for 2024. This number denotes an decrease from 2014 to 2024 with a high average annual rate of -6.50% (or -1070 people). For the year 2024, they represented 0.12% of the total population of the entire district municipality.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 30: WORKING AGE POPULATION IN ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014 AND 2024 [NUMBER]

	Alfred Nzo		Eastern Cape		National Total	
	2014	2024	2014	2024	2014	2024
15-19	82,300	91,900	569,000	631,000	4,860,000	5,160,000
20-24	79,400	66,200	626,000	473,000	5,520,000	4,400,000
25-29	79,500	63,200	716,000	507,000	5,750,000	5,070,000
30-34	54,900	63,400	542,000	569,000	4,850,000	5,710,000
35-39	36,000	69,200	381,000	667,000	3,920,000	5,750,000
40-44	28,100	50,000	319,000	507,000	3,360,000	4,700,000
45-49	25,900	34,000	291,000	354,000	2,860,000	3,700,000
50-54	26,700	26,000	289,000	296,000	2,490,000	3,110,000
55-59	25,800	24,500	265,000	268,000	2,090,000	2,600,000
60-64	21,900	25,500	220,000	260,000	1,690,000	2,220,000
Total	460,000	514,000	4,220,000	4,530,000	37,400,000	42,400,000

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The working age population in Alfred Nzo in 2024 was 514 000, increasing at an average annual rate of 1.11% since 2014. For the same period the working age population for Eastern Cape Province increased at 0.72% annually, while that of South Africa increased at 1.27% annually.

The graph below combines all the facets of the labour force in the Alfred Nzo District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

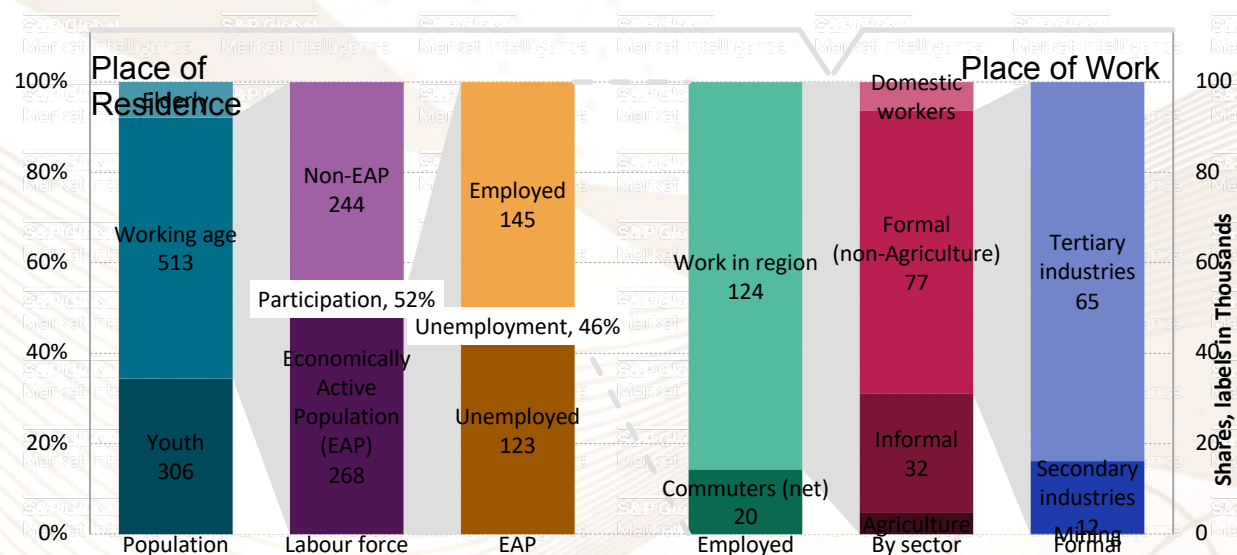


CHART 8. LABOUR GLIMPSE - ALFRED NZO DISTRICT MUNICIPALITY, 2024

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Reading the chart from the left-most bar, breaking down the total population of the Alfred Nzo District Municipality (890 000) into working age and non-working age, the number of people that are of working age is about 514 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 52.3% are participating in the labour force, meaning 269 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 245 000 people. Out of the economically active population, there are 124 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 45.9%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Alfred Nzo, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 65 300 jobs. When including the informal, agricultural and domestic workers, we have a total number of 125 000 jobs in the area. Formal jobs make up 62.5% of all jobs in the Alfred Nzo District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically active population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

TABLE 40: ECONOMICALLY ACTIVE POPULATION (EAP) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2014	218,000	2,020,000	22,100,000	10.8%	0.99%
2015	221,000	2,040,000	22,400,000	10.8%	0.99%
2016	225,000	2,070,000	22,700,000	10.9%	0.99%
2017	235,000	2,130,000	23,000,000	11.0%	1.02%
2018	242,000	2,180,000	23,300,000	11.1%	1.04%
2019	253,000	2,250,000	23,600,000	11.2%	1.07%
2020	253,000	2,240,000	23,000,000	11.3%	1.10%
2021	261,000	2,290,000	23,000,000	11.4%	1.13%
2022	268,000	2,330,000	23,800,000	11.5%	1.12%
2023	270,000	2,350,000	24,900,000	11.5%	1.08%
2024	269,000	2,350,000	25,600,000	11.4%	1.05%
Average Annual growth					
2014-2024	2.11%	1.52%	1.48%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Alfred Nzo District Municipality's EAP was 269 000 in 2024, which is 30.21% of its total population of 890 000, and roughly 11.44% of the total EAP of the Eastern Cape Province. From 2014 to 2024, the average annual increase in the EAP in the Alfred Nzo District Municipality was 2.11%, which is 0.59 percentage points higher than the growth in the EAP of Eastern Cape's for the same period.

TABLE 41: MEAP AS % OF TOTAL POPULATION - ALFRED NZO AND THE REST OF EASTERN CAPE, 2014, 2019, 2024 [PERCENTAGE]

	27.0%	29.7%	30.2%
Alfred Nzo	14.4%	14.3%	14.2%
Nelson Mandela Bay	46.9%	48.4%	48.1%
Buffalo City	47.5%	48.3%	47.7%
Sarah Baartman	30.2%	33.7%	34.9%
Amatole	32.3%	35.3%	36.1%
Chris Hani	34.7%	37.0%	37.2%
Joe Gqabi	29.1%	31.7%	32.1%
O.R.Tambo			

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2014, 27.0% of the total population in Alfred Nzo District Municipality were classified as economically active which increased to 30.2% in 2024. Compared to the other regions in Eastern Cape Province, Buffalo City Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Nelson Mandela Bay Metropolitan Municipality had the lowest EAP with 14.2% people classified as economically active population in 2024.

Labour force participation rate

Definition: The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Alfred Nzo, Eastern Cape and National Total as a whole.

TABLE 42: THE LABOUR FORCE PARTICIPATION RATE - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total
2014	47.4%	47.9%	59.0%
2015	47.8%	48.2%	59.2%
2016	48.4%	48.7%	59.1%
2017	50.1%	50.0%	59.5%
2018	51.0%	50.7%	59.4%
2019	52.9%	52.1%	59.4%
2020	52.1%	51.3%	57.0%
2021	53.0%	52.0%	56.5%
2022	53.7%	52.7%	57.8%
2023	53.2%	52.4%	59.5%
2024	52.3%	51.9%	60.3%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The Alfred Nzo District Municipality's labour force participation rate increased from 47.43% to 52.33% which is an increase of 4.9 percentage points. The Eastern Cape Province increased from 47.94% to 51.87%, South Africa increased from 59.00% to 60.26% from 2014 to 2024. The Alfred Nzo District Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2014 to 2024. The Alfred Nzo District Municipality had a lower labour force participation rate when compared to South Africa in 2024.

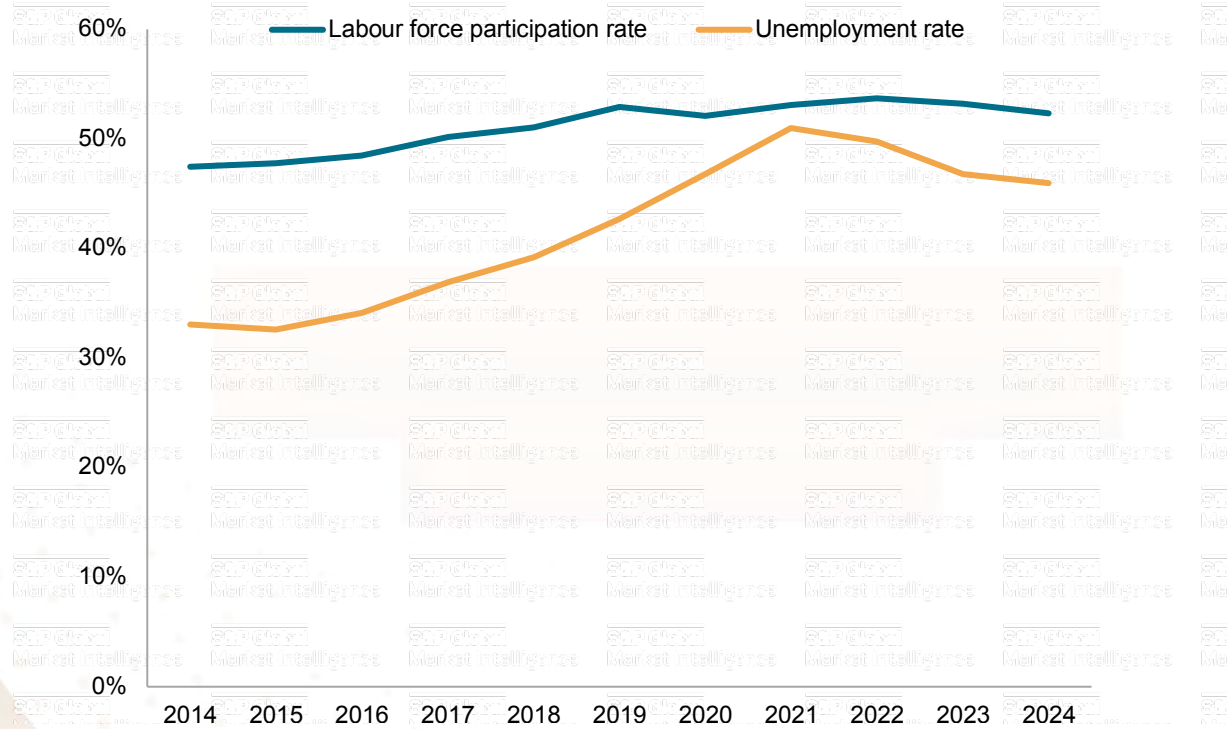


CHART 9. THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024 the labour force participation rate for Alfred Nzo was at 52.3% which is slightly higher when compared to 47.4% in 2014. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2014, the unemployment rate for Alfred Nzo was 33.0% and increased overtime to 45.9% in 2024. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Alfred Nzo District Municipality.

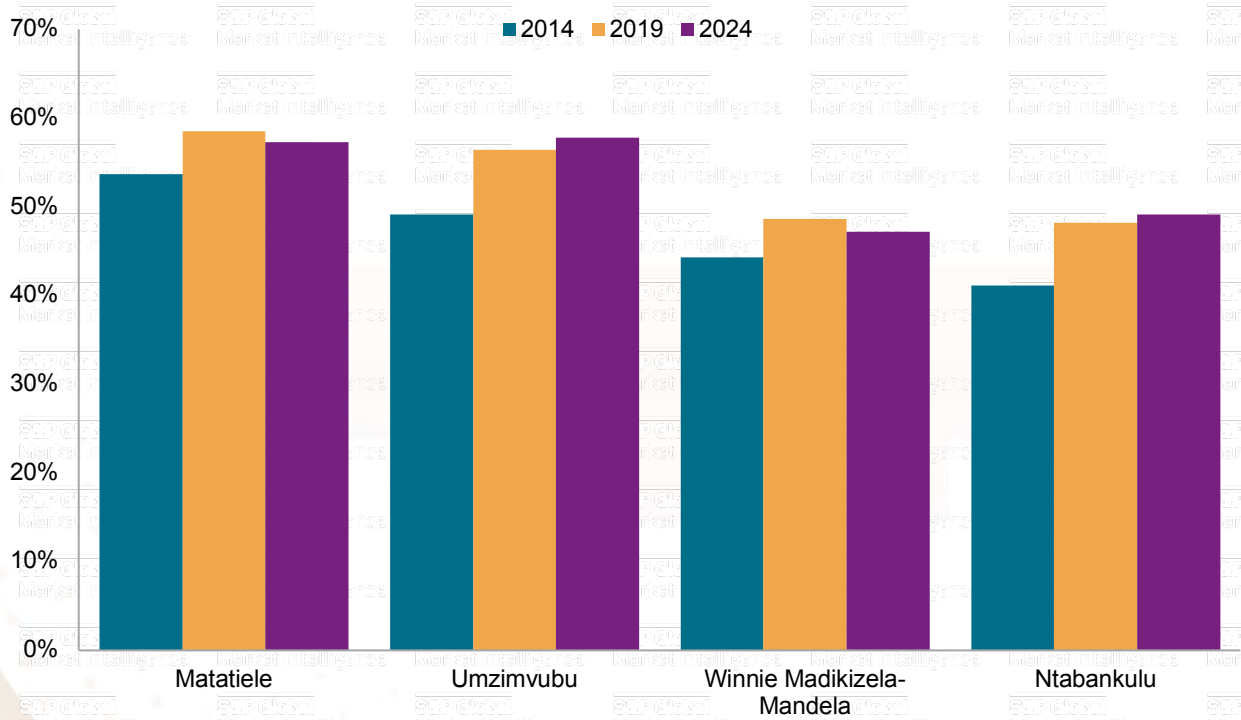


CHART 10. THE LABOUR FORCE PARTICIPATION RATE - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2019 AND 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Umzimvubu Local Municipality had the highest labour force participation rate with 57.8% in 2024 increasing from 49.1% in 2014. Winnie Madikizela-Mandela Local Municipality had the lowest labour force participation rate of 47.1% in 2024, this increased from 44.3% in 2014.

Total employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TABLE 43: TOTAL EMPLOYMENT - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBERS]

	Alfred Nzo	Eastern Cape	National Total
2014	126,000	1,400,000	16,500,000
2015	128,000	1,420,000	16,700,000
2016	128,000	1,410,000	16,700,000
2017	127,000	1,400,000	16,800,000
2018	126,000	1,390,000	16,900,000
2019	125,000	1,370,000	16,900,000
2020	116,000	1,290,000	16,000,000
2021	110,000	1,240,000	15,300,000
2022	115,000	1,290,000	15,800,000
2023	123,000	1,360,000	16,700,000
2024	125,000	1,380,000	17,200,000
Average Annual growth			
2014-2024	-0.10%	-0.13%	0.45%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, Alfred Nzo employed 125 000 people which is 9.02% of the total employment in Eastern Cape Province (1.38 million), 0.72% of total employment in South Africa (17.2 million). Employment within Alfred Nzo decreased annually at an average rate of -0.10% from 2014 to 2024.

Unemployment

Definition: The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

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

TABLE 44: UNEMPLOYMENT (OFFICIAL DEFINITION) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
2014	72,100	597,000	5,580,000	12.1%	1.29%
2015	72,000	597,000	5,730,000	12.1%	1.26%
2016	76,700	631,000	5,990,000	12.2%	1.28%
2017	86,500	701,000	6,270,000	12.3%	1.38%
2018	94,600	761,000	6,370,000	12.4%	1.48%
2019	108,000	857,000	6,720,000	12.6%	1.61%
2020	118,000	930,000	6,970,000	12.7%	1.70%
2021	133,000	1,030,000	7,730,000	12.9%	1.72%
2022	133,000	1,020,000	8,030,000	13.0%	1.66%
2023	126,000	963,000	8,140,000	13.1%	1.55%
2024	124,000	943,000	8,330,000	13.1%	1.48%
Average Annual growth					
2014-2024	5.54%	4.68%	4.08%		

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, there were a total number of 124 000 people unemployed in Alfred Nzo, which is an increase of 51 500 from 72 100 in 2014. The total number of unemployed people within Alfred Nzo constitutes 13.11% of the total number of unemployed people in Eastern Cape Province. The Alfred Nzo District Municipality experienced an average annual increase of 5.54% in the number of unemployed people, which is worse than that of the Eastern Cape Province which had an average annual increase in unemployment of 4.68%.

TABLE 46: UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

	Alfred Nzo	Eastern Cape	National Total
2014	33.0%	29.5%	25.3%
2015	32.6%	29.2%	25.6%
2016	34.1%	30.5%	26.4%
2017	36.9%	32.9%	27.2%
2018	39.2%	34.9%	27.4%
2019	42.7%	38.1%	28.4%
2020	46.8%	41.5%	30.3%
2021	51.0%	45.0%	33.6%
2022	49.7%	43.8%	33.7%
2023	46.7%	41.0%	32.7%
2024	45.9%	40.1%	32.6%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, the unemployment rate in Alfred Nzo District Municipality (based on the official definition of unemployment) was 45.95%, which is an increase of 12.9 percentage points. The unemployment rate in Alfred Nzo District Municipality is higher than that of Eastern Cape. The unemployment rate for South Africa was 32.59% in 2024, which is a increase of -7.28 percentage points from 25.30% in 2014.

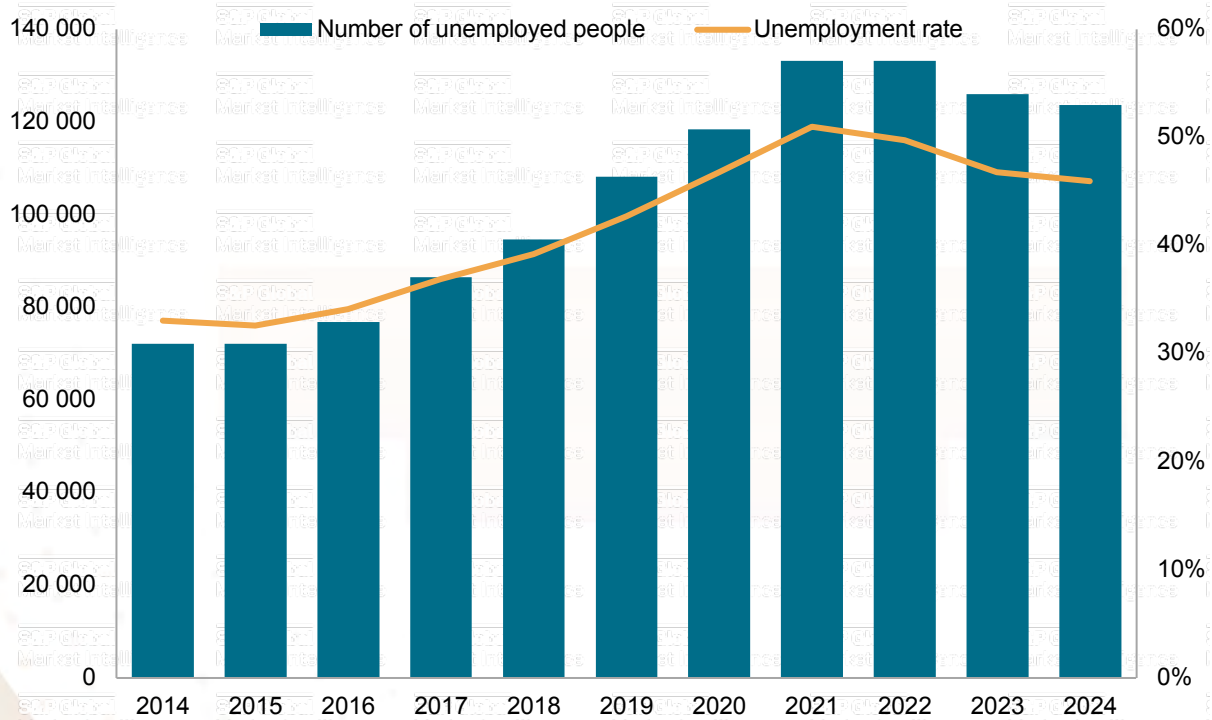


CHART 11. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

When comparing unemployment rates among regions within Alfred Nzo District Municipality, Ntabankulu Local Municipality has indicated the highest unemployment rate of 53.2%, which has increased from 39.1% in 2014. It can be seen that the Matatiele Local Municipality had the lowest unemployment rate of 42.3% in 2024, which increased from 28.8% in 2014.

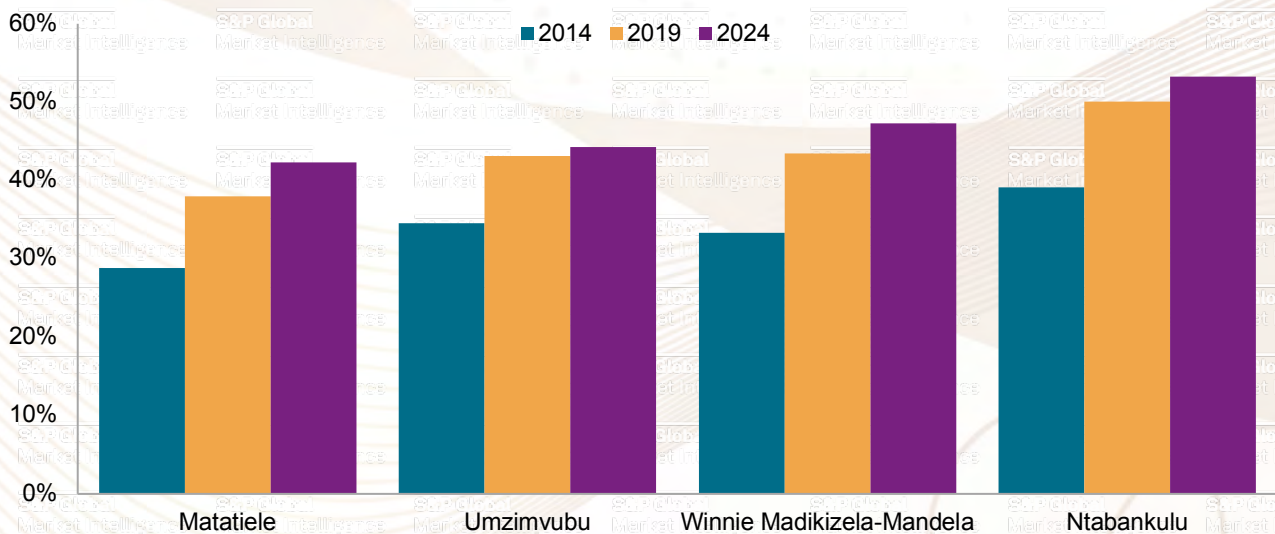


CHART 12. UNEMPLOYMENT RATE - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2014, 2019 AND 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Gini coefficient

Definition: The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.

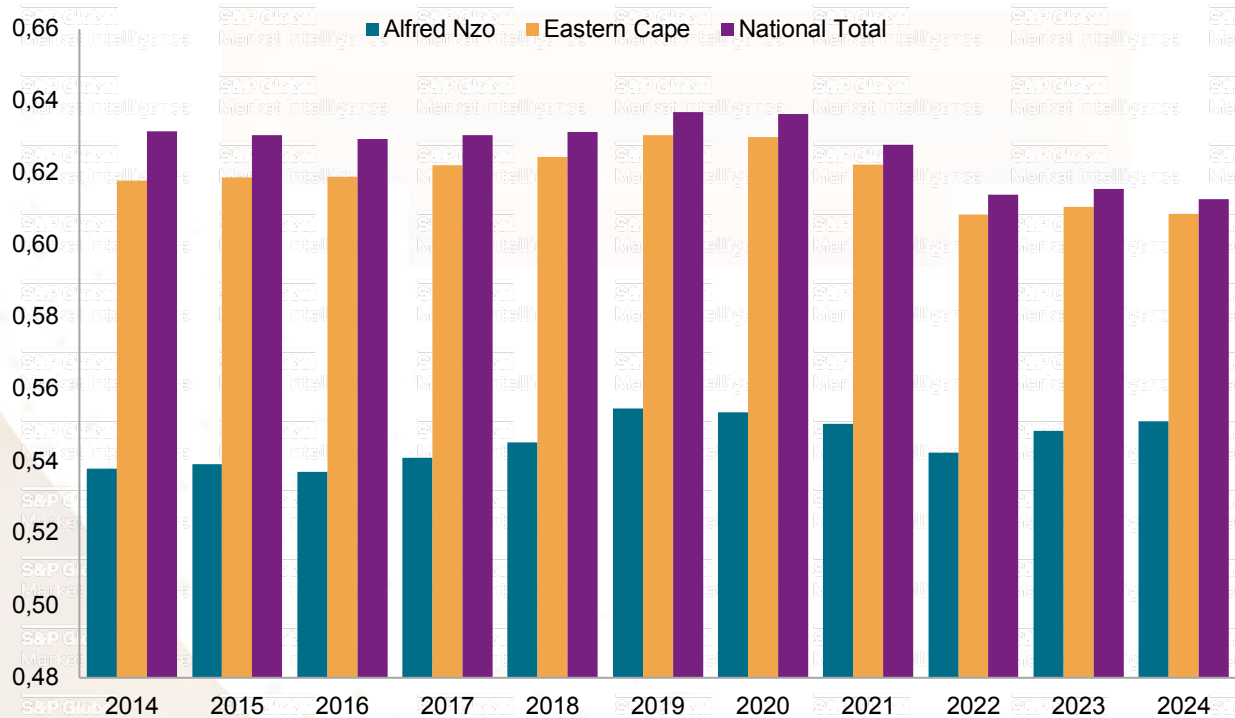


CHART 13. GINI COEFFICIENT - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, the Gini coefficient in Alfred Nzo District Municipality was at 0.551, which reflects an increase in the number over the ten-year period from 2014 to 2024. The Eastern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.609 and 0.613 respectively) when compared to Alfred Nzo District Municipality.

TABLE 47: GINI COEFFICIENT BY POPULATION GROUP - ALFRED NZO, 2014, 2024 [NUMBER]

	African	White	Coloured
2014	0.53	0.44	0.56
2024	0.55	0.42	0.55
Average Annual growth			
2014-2024	0.27%	-0.60%	-0.17%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

When segmenting the Alfred Nzo District Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.27%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.60%.

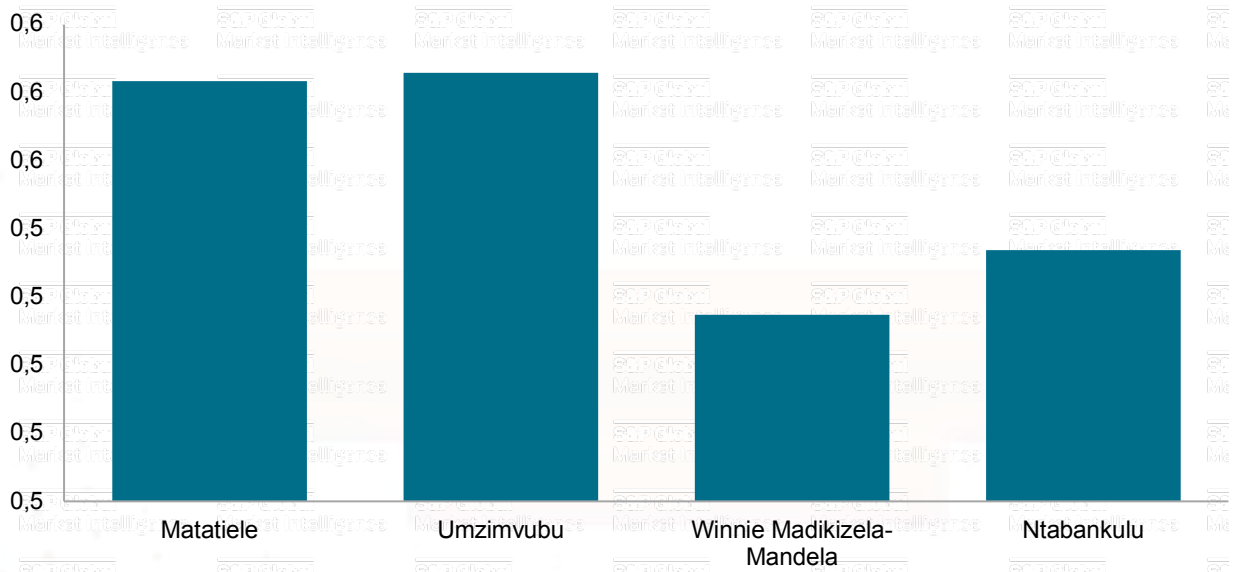


CHART 14. GINI COEFFICIENT - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [NUMBER]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In terms of the Gini coefficient for each of the regions within the Alfred Nzo District Municipality, Umzimvubu Local Municipality has the highest Gini coefficient, with an index value of 0.563. The lowest Gini coefficient can be observed in the Winnie Madikizela-Mandela Local Municipality with an index value of 0.527.

Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

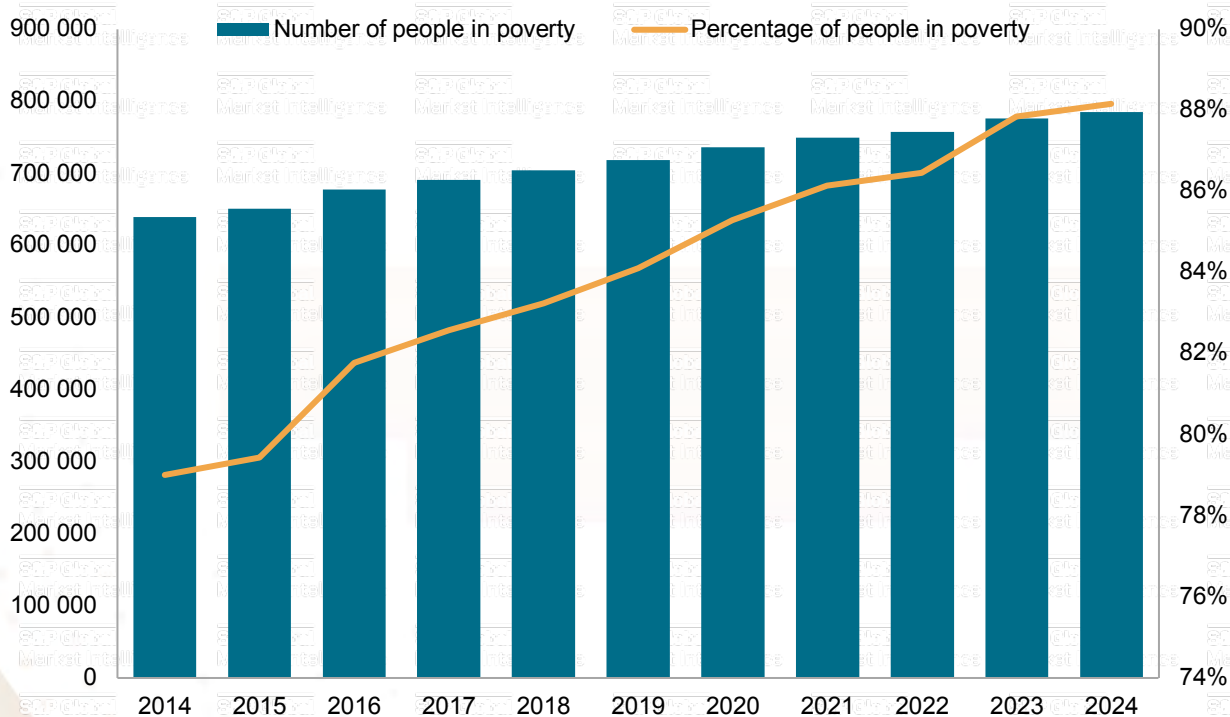


CHART 15. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, there were 785 000 people living in poverty, using the upper poverty line definition, across Alfred Nzo District Municipality - this is 22.81% higher than the 639 000 in 2014. The percentage of people living in poverty has increased from 79.00% in 2014 to 88.15% in 2024, which indicates a increase of -9.15 percentage points.

TABLE 48: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - ALFRED NZO, 2014-2024 [PERCENTAGE]

	African	White	Coloured	Asian
2014	79.4%	3.3%	47.6%	12.3%
2015	79.9%	4.0%	48.3%	11.8%
2016	82.2%	5.2%	49.8%	14.1%
2017	83.0%	5.8%	50.6%	14.9%
2018	83.7%	6.1%	50.2%	15.6%
2019	84.5%	6.1%	50.5%	16.2%
2020	85.7%	6.4%	52.1%	18.0%
2021	86.6%	5.9%	51.0%	16.7%
2022	86.9%	5.2%	50.2%	15.2%
2023	88.3%	5.3%	52.2%	16.8%
2024	88.6%	5.0%	51.5%	16.8%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, the population group with the highest percentage of people living in poverty was the African population group with a total of 88.6% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -4.51 percentage points, as can be seen by the change from 47.62% in 2014 to 51.53% in 2024. In 2024 16.82% of the Asian population group lived in poverty, as compared to the 12.31% in 2014. The White and the African population group saw a decrease in the percentage of people living in poverty, with a decrease of -3.91 and -9.14 percentage points respectively.

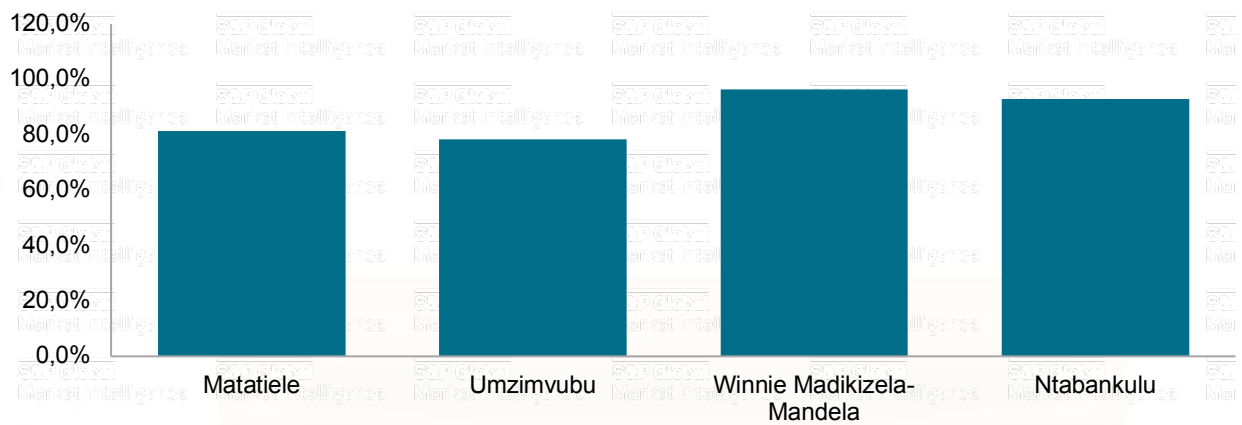


CHART 16. PERCENTAGE OF PEOPLE LIVING IN POVERTY - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In terms of the percentage of people living in poverty for each of the regions within the Alfred Nzo District Municipality, Winnie Madikizela-Mandela Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 96.4%. The lowest percentage of people living in poverty can be observed in the Umzimvubu Local Municipality with a total of 78.3% living in poverty, using the upper poverty line definition.

Poverty gap rate

Definition: The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

Definition:

It is estimated that the poverty gap rate in Alfred Nzo District Municipality amounted to 32.2% in 2024 - the rate needed to bring all poor households up to the poverty line and out of poverty.

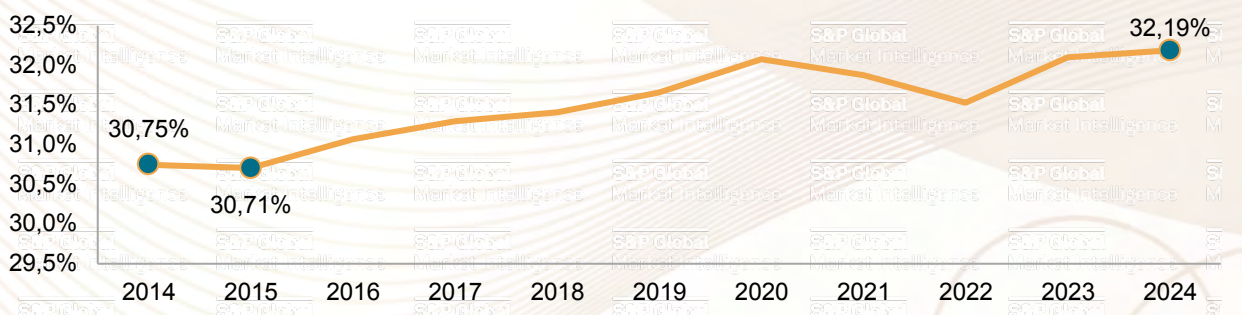


CHART 17. POVERTY GAP RATE BY POPULATION GROUP - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024, the poverty gap rate was 32.2% and in 2014 the poverty gap rate was 30.7%, it can be seen that the poverty gap rate increased from 2014 to 2024, which means that there were no improvements in terms of the depth of the poverty within Alfred Nzo District Municipality.

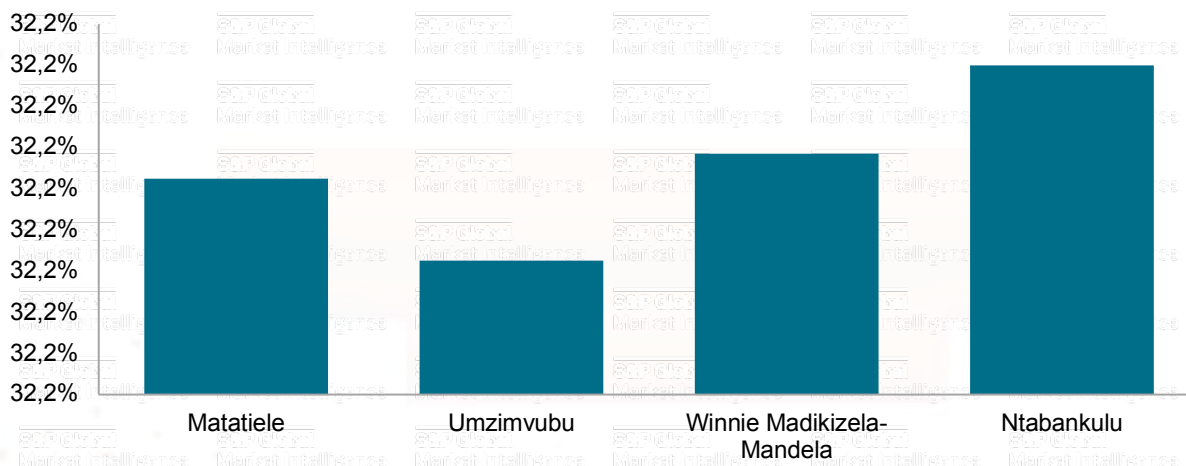


CHART 18. POVERTY GAP RATE - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In terms of the poverty gap rate for each of the regions within the Alfred Nzo District Municipality, Ntabankulu Local Municipality had the highest poverty gap rate, with a rand value of 32.2%. The lowest poverty gap rate can be observed in the Umzimvubu Local Municipality with a total of 32.2%.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. S&P Global uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

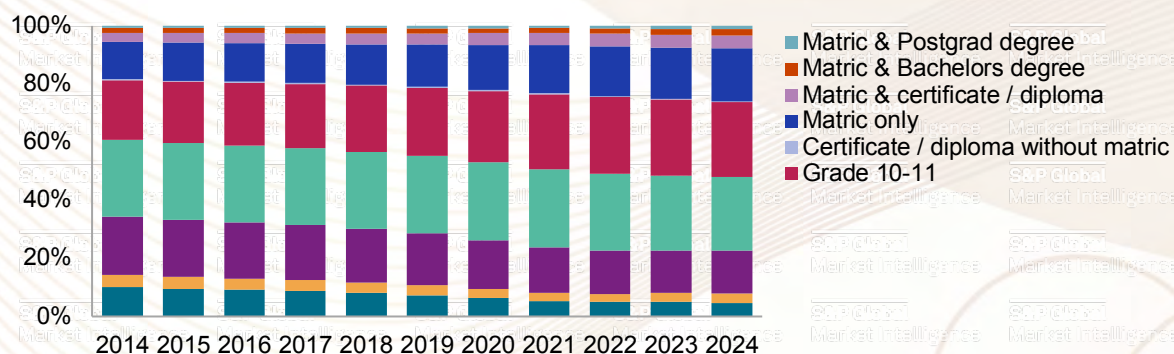


CHART 19. HIGHEST LEVEL OF EDUCATION: AGE 15+ - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Within Alfred Nzo District Municipality, the number of people without any schooling decreased from 2014 to 2024 with an average annual rate of -6.53%, while the number of people within the 'matric only' category, increased from 55,600 to 88,100. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.52%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.38%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

TABLE 49: HIGHEST LEVEL OF EDUCATION: AGE 15+ - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2024 [NUMBERS]

	Alfred Nzo	Eastern Cape	National Total	Alfred Nzo as % of province	Alfred Nzo as % of national
No schooling	22,100	167,000	1,450,000	13.2%	1.53%
Grade 0-2	16,100	108,000	461,000	14.8%	3.48%
Grade 3-6	71,900	447,000	2,550,000	16.1%	2.82%
Grade 7-9	123,000	946,000	6,010,000	13.0%	2.04%
Grade 10-11	124,000	1,200,000	10,500,000	10.4%	1.19%
Certificate / diploma without matric	1,440	13,000	140,000	11.0%	1.03%
Matric only	88,100	1,170,000	14,700,000	7.5%	0.60%
Matric certificate / diploma	21,700	278,000	3,070,000	7.8%	0.71%
Matric Bachelor's degree	11,000	153,000	2,020,000	7.2%	0.54%
Matric Postgrad degree	5,320	76,500	1,170,000	6.9%	0.45%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The number of people without any schooling in Alfred Nzo District Municipality accounts for 13.21% of the number of people without schooling in the province and a total share of 1.53% of the national. In 2024, the number of people in Alfred Nzo District Municipality with a matric only was 88,100 which is a share of 7.53% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 7.19% of the province and 0.54% of the national.

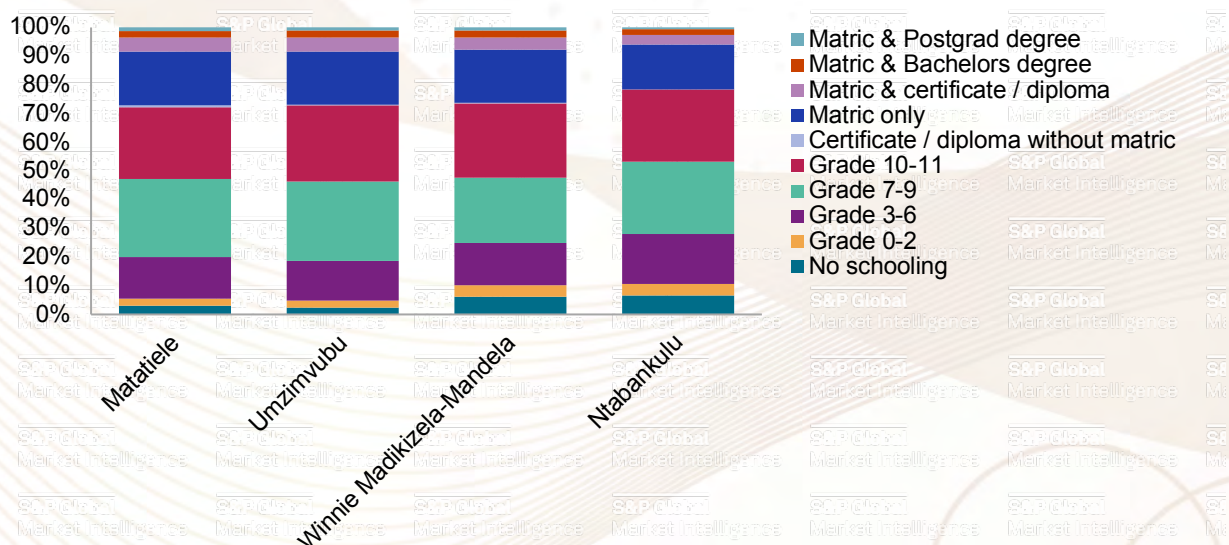


CHART 20. HIGHEST LEVEL OF EDUCATION: AGE 15+, LOCAL MUNICIPALITIES OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Functional literacy

Definition: For the purpose of this report, S&P Global defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

TABLE 50: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - ALFRED NZO DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2014	159,240	354,618	69.0%
2015	156,966	361,377	69.7%
2016	154,814	366,953	70.3%
2017	153,016	372,763	70.9%
2018	148,685	384,457	72.1%
2019	142,585	396,354	73.5%
2020	132,699	413,365	75.7%
2021	120,593	431,639	78.2%
2022	114,802	443,267	79.4%
2023	117,021	449,875	79.4%
2024	117,641	458,053	79.6%
Average Annual growth			
2014-2024	-2.98%	2.59%	1.43%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

A total of 458 000 individuals in Alfred Nzo District Municipality were considered functionally literate in 2024, while 118 000 people were considered to be illiterate. Expressed as a rate, this amounts to 79.57% of the population, which is an increase of 0.11 percentage points since 2014 (69.01%). The number of illiterate individuals decreased on average by -2.98% annually from 2014 to 2024, with the number of functional literate people increasing at 2.59% annually.

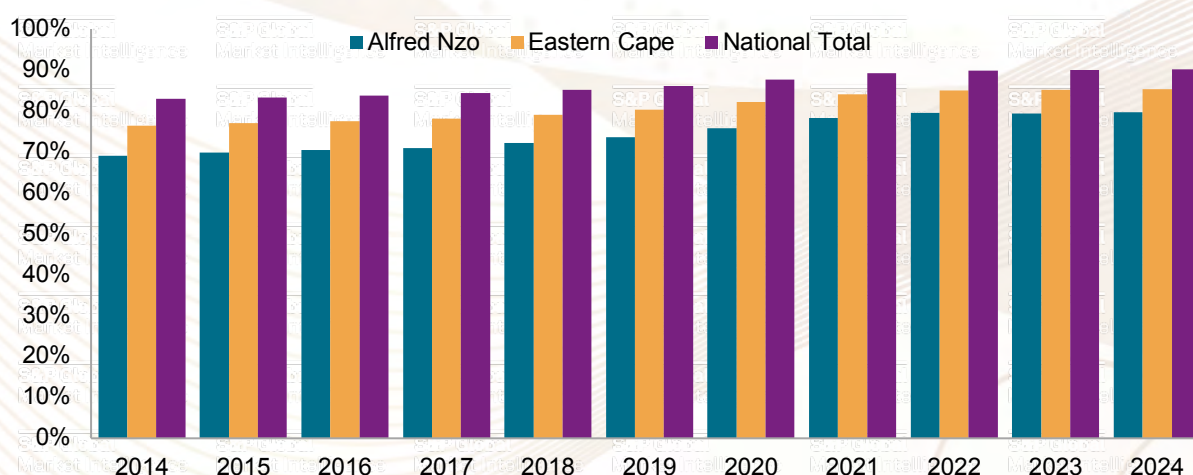


CHART 21. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

Alfred Nzo District Municipality's functional literacy rate of 79.57% in 2024 is lower than that of Eastern Cape at 85.30%. When comparing to National Total as whole, which has a functional literacy rate of 90.17%, it can be seen that the functional literacy rate is higher than that of the Alfred Nzo District Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

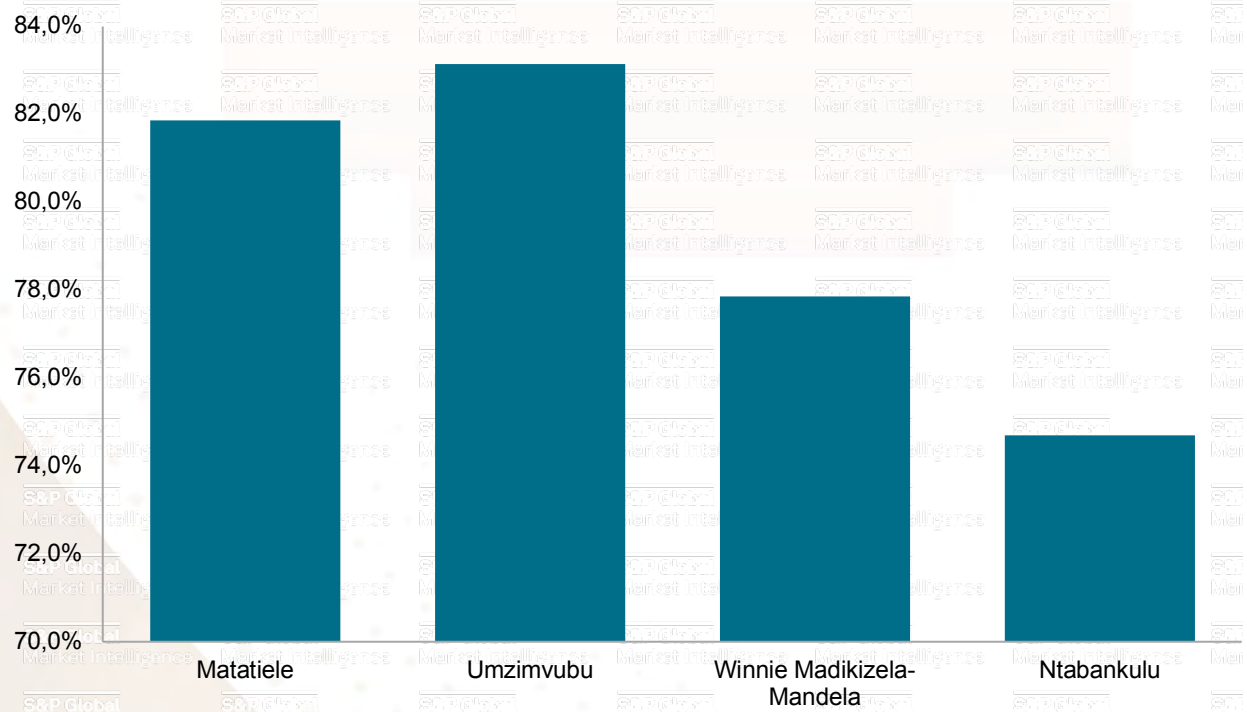


CHART 22. LITERACY RATE - LOCAL MUNICIPALITIES AND THE REST OF ALFRED NZO DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In terms of the literacy rate for each of the regions within the Alfred Nzo District Municipality, Umzimvubu Local Municipality had the highest literacy rate, with a total of 83.1%. The lowest literacy rate can be observed in the Ntabankulu Local Municipality with a total of 74.7%.

Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. S&P Global uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

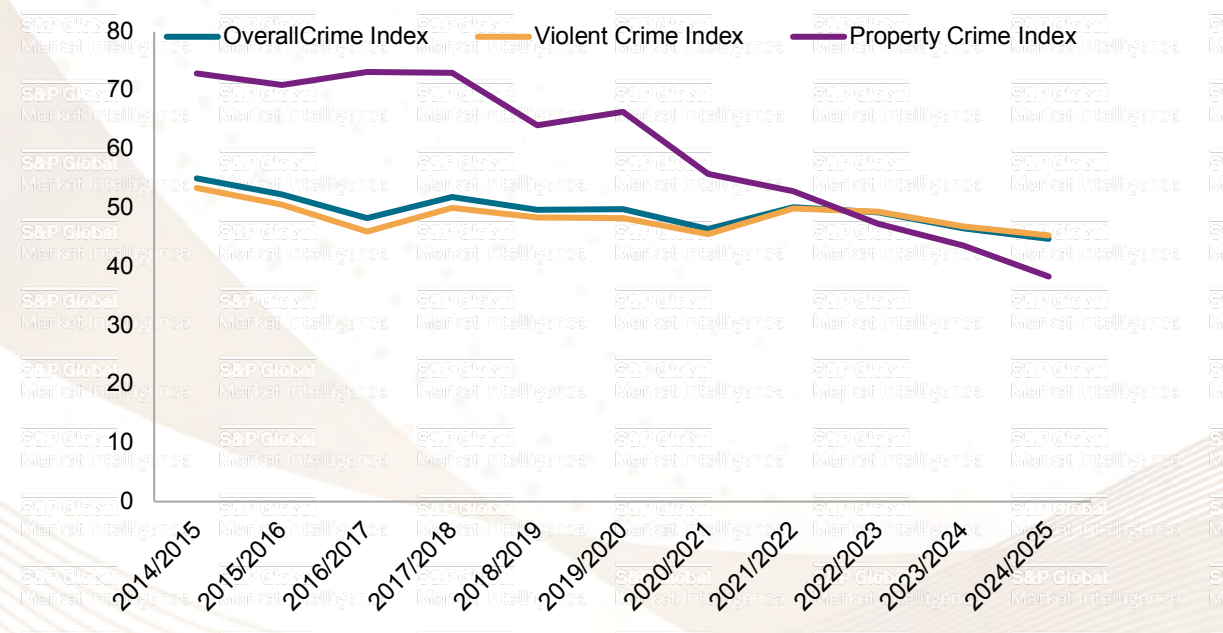


CHART 23. CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - ALFRED NZO DISTRICT MUNICIPALITY, 2014/2015-2024/2025 [INDEX VALUE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

For the period 2014/2015 to 2024/2025 overall crime has decrease at an average annual rate of 2.05% within the Alfred Nzo District Municipality. Violent crime decreased by 1.63% since 2014/2015, while property crimes decreased by 6.23% between the 2014/2015 and 2024/2025 financial years.

TABLE 51: OVERALL CRIME INDEX - ALFRED NZO DISTRICT MUNICIPALITY AND THE REST OF EASTERN CAPE, 2014/2015-2024/2025 [INDEX VALUE]

	Alfred Nzo	Nelson Mandela Bay	Buffalo City	Sarah Baartman	Amatole	Chris Hani	Joe Gqabi	O.R.Tambo
2014/2015	55.01	136.60	125.37	163.04	98.67	84.80	97.73	59.00
2015/2016	52.27	130.41	121.73	161.05	100.95	81.86	102.27	56.17
2016/2017	48.24	126.30	118.09	152.91	95.38	84.29	101.25	55.35
2017/2018	51.88	121.71	115.92	146.38	95.20	85.47	101.20	57.80
2018/2019	49.65	123.42	123.92	153.45	96.57	86.67	99.25	62.58
2019/2020	49.79	123.81	122.35	148.37	95.07	89.34	92.62	61.51
2020/2021	46.38	98.42	101.78	125.17	83.56	85.64	85.93	55.82
2021/2022	50.12	105.11	119.01	135.14	94.19	95.43	97.84	63.13
2022/2023	49.20	114.91	125.69	147.20	100.53	103.03	103.33	67.03
2023/2024	46.55	112.68	120.37	141.64	100.79	105.14	107.30	68.37
2024/2025	44.71	108.42	122.86	140.73	101.26	97.91	98.35	66.29
Average Annual growth								
2014/2015-2024/2025	-2.05%	-2.28%	-0.20%	-1.46%	0.26%	1.45%	0.06%	1.17%

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

In 2024/2025, the Sarah Baartman District Municipality has the highest overall crime rate of the sub-regions within the overall Eastern Cape Province with an index value of 141. Buffalo City Metropolitan Municipality has the second highest overall crime index at 123, with Nelson Mandela Bay Metropolitan Municipality having the third highest overall crime index of 108. O.R.Tambo District Municipality has the second lowest overall crime index of 66.3 and the Alfred Nzo District Municipality has the lowest overall crime rate of 44.7. The region that decreased the most in overall crime since 2014/2015 was Nelson Mandela Bay Metropolitan Municipality with an average annual decrease of 2.3% followed by Alfred Nzo District Municipality with an average annual decrease of 2.1%.

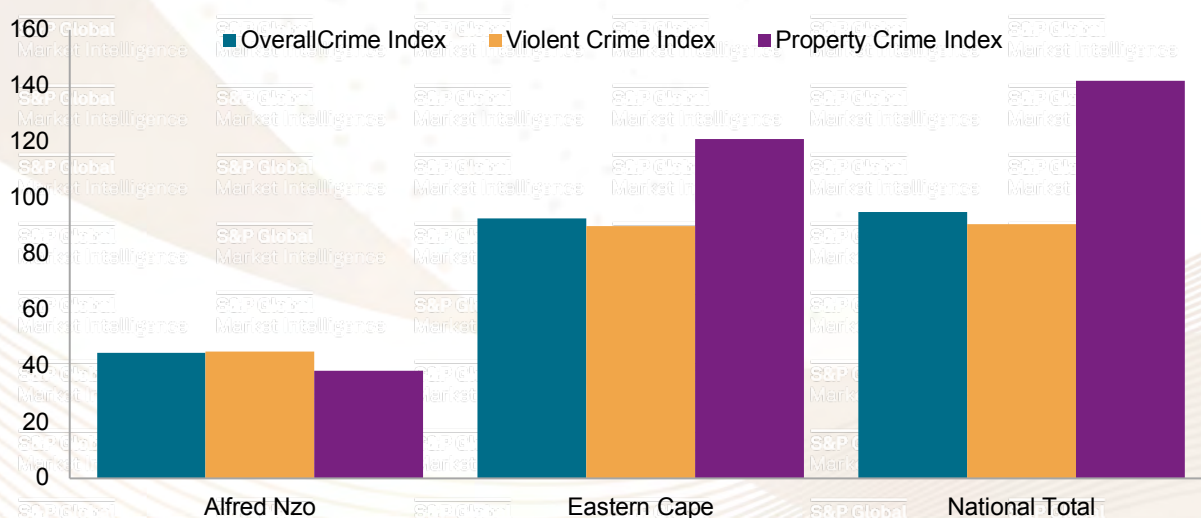


CHART 24. CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2024/2025 [INDEX VALUE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

STRATEGIS TO ADDRESS SITUATIONAL ANALYSIS FOR DEVELOPMENTAL SOCIAL WELFARE SERVICES AND COMMUNITY DEVELOPMENT SOCIAL INDICATORS

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 2026/27 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 on the Rights of Persons with disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2026/27 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
- 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, RISHA 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 can 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).

CRIME PREVENTION AND SUPPORT

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

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

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

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

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

The youth development objectives of this strategy are:

- To mainstream youth development across the spectrum of DSD services by ensuring that the importance of youth development is understood within the context of the DSD mandate, is planned for in terms of resourcing and budget allocation/spend and is carried out in a co-ordinated manner with all the relevant stakeholders and role-players
- To ensure that youth development – within the DSD - is carried out in a co-ordinated manner in

order to achieve the desired outcomes and impact

- To provide youth with opportunities to improve their education and skills through access to tertiary and vocational education, skills development programmes, internships and learnerships that will allow them to take advantage of key opportunities in the employment space – both within the public and private sectors
- To encourage social engagement and active citizenship through participation in community development initiatives and programmes thereby ensuring responsible and engaged young community members who contribute positively to society
- To promote entrepreneurship and innovation amongst the youth through support for youth-initiated ideas and projects that are creative and contribute to solving community-based problems, challenges and issues that seek to drive economic growth and sustainable development at a community-level
- To use the 4th Industrial Revolution and technology to enhance awareness of access to and opportunities associated with youth development as a priority focus for the DSD

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

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

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves

awareness or identity, enhances quality of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

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

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

Women's Economic Empowerment

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

Economic empowerment is central to women's ability to overcome poverty, cope with shocks and improve their well-being. Women's economic empowerment is when women can make and/or influence, and act on decisions about their participation in labour markets, their share of unpaid work and in the allocation and use of their own/their household's assets. The Department

will implement the following interventions: Develop a database of NPOs, Cooperatives and informal trading entities

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

Promoting Women Empowerment through Cooperatives

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

Policy Directive aimed at addressing the situational analysis (social ills) for developmental social welfare services and community development social indicators

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

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

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

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department.

These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting

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

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

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

3. EXTERNAL ENVIRONMENTAL ANALYSIS

• PESTEL ANALYSIS

To address the replicating negative effects of climate change and disasters more effective interventions will be incorporated to improve adaptive capacities of the most poor and vulnerable individuals and communities. In attempting to understand the external environment PESTEL model was used to analyse the context in

which the Programme implements its programmes over the remaining period of the sixth administration.

The analysis using data and information drawn from different data sources as indicated in the citations.

Table 52: Pestel Analysis

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

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

• SWOT ANALYSIS

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

to address in collaboration with other partners and stakeholders

GOVERNANCE AND ADMINISTRATION

Table 53: Swot Analysis

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

SOCIAL WELFARE SERVICES

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> Availability of relevant legislation and policy Frameworks. Availability of services and interventions for older persons Trained Social Workers to implement Older Persons Programmes Functional and Operational Older Persons Forums Education, Capacity building, and awareness on the rights of older persons Provision of funding for older person's programmes. Resuscitation of active ageing Programmes Availability of policy Frameworks. Availability of services and interventions for Persons with disabilities (Residential Facilities, protective workshops and Community Based Programmes). Trained Social Workers to implement services for people with disabilities Functional and operational Disabilities Forums at District and Provincial levels Education, Capacity building, and awareness on disabilities Provision of funding for disabilities programmes. Availability of Legislation and Policy Frameworks Implementers trained on Social and Behaviour Change Programmes Funding and monitoring of organisations rendering services. Functional and operational HIV and AIDS Forum at District and Provincial levels Education, Capacity building, and awareness Social and Behaviour Change Programmes and Psychosocial Support Services 	<ul style="list-style-type: none"> Integration of youth development programmes with Older Persons Programmes especially at Service Centres Integration with Community Based Care Services for Children (RISIHA, Drop-in Centres & Safe Parks) Integration with Sustainable Livelihoods Programmes (CNDS & Household Food Gardens) Integration with Services for Families (Family Preservation, Parenting and Re-unification Programmes). Ageing policy in the province to be formulated Integration with Older Persons Programme, HIV and AIDS Programme, Families, children, youth, women, sustainable livelihoods, persons with disabilities Integration and mainstreaming of Disability Programme at Planning, Budgeting Monitoring, Evaluation and Auditing. Integration with Services for children, youth, women, men, older persons, disabilities and Families. Partnership with Institutions of Higher Learning, Civil Society and NPOs
WEAKNESSES	THREATS

<ul style="list-style-type: none"> • Non-compliance with norms and standards as promulgated by the Older Persons Act No13 of 2006 • Inadequate funding for full implementation of Older Persons Act • Lack of transport for older persons to access Service Centres. • Limited services and programmes for persons disabilities (intellectual, mental disability, visual impaired). • Limited training on sign language. • Inadequate staff to implement programmes • Rotation of trained personnel to other programmes resulting in the identification of new personnel that with no adequate knowledge and skills. 	<ul style="list-style-type: none"> • Brutal killings of Older Persons • Increase in abuse of Older Persons • 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. • 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. • 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
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DEVELOPMENT AND RESEARCH

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Availability of legislation, policy frameworks, strategies, norms and standards and guidelines for the development and implementation of programmes. • Availability of research studies on social ills affecting the Province • Availability of services to unemployed youth and women through skills development and placement in EPWP work opportunities. • Partnerships with civil society organizations (CBO's, NPOs & Coops), private sector, state own enterprises government departments and IGO's. • Availability and existence of youth and women development structures • Availability of budget for funding of Youth, Women and Sustainable Livelihoods Initiatives • Existence of capacity development Programmes/ interventions • Availability of ICT systems • Availability of Human Resource 	<ul style="list-style-type: none"> • Partnerships and DDM to integrate provincial Anti-Poverty Strategy with Government Departments, Civil Society, NPO and Private Sector • Leverage digital innovation for service delivery • Partnerships to integrate Women Development Programmes with Malnutrition, Victim Empowerment Programme • Linking cooperatives to socio-economic opportunities esp. within DSD Portfolio. • Partnerships to integrate with NDA and other Capacity Building Institutions • Benchmarking opportunities • Multisectoral and multi-stakeholder approach to mobilize communities • Resource mobilization • Availability of a reliable and consistent grant payment system and agency • Paradigm shift from Welfares Approach to Developmental Approach (Social Protection approach) • Active participation of communities in the development process and existence of Community structures
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Inadequate implementation of Exit Management Strategy • Lack of data analysis on household profiled data • Inadequate referral system on profiling • Data management of communities mobilized • Poor referral system to development opportunities for mobilized communities • Programme design • Limited resources to fund more Youth development Programmes, Projects and Initiatives • Lack of internal integration of departmental services to holistically address Youth Development challenges. • Inadequate implementation of Exit Management Strategy for women cooperatives • Inadequate in-house capacity to deliver ICB Programmes • Lack of capacity for NPOs to manage the Organisations • Lack of learning network system to learn best practices • High levels of illiteracy in NPOs and Cooperatives • National Integrated Social Information System (NISIS) does not provide expected level of functionality 	<ul style="list-style-type: none"> • Increased demand for social services (food, children safety, mental health, income, GBV etc.) • Frequency of disasters and floods • Increase in unemployment levels and dependency, unemployed graduates • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery backlogs and protest as a result of community dissatisfaction • Budget constraints • Changing international politics (USA) • Unregulated foreign nationals and their businesses activities • Crime (cyber security risks)

4. INTERNAL ENVIRONMENTAL ANALYSIS

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

planning, resource allocation and development of appropriate interventions

• THE DEMAND FOR SOCIAL WELFARE SERVICES

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

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

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

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

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

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

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

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

ORGANISATIONAL ENVIRONMENT

• INFRASTRUCTURE

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

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

• INFORMATION COMMUNICATION & TECHNOLOGY

Some of the ICT challenges faced by the Department include ageing equipment together with the backlogs in terms of providing the working tools. Both the front-end equipment used by the end user and the back-end

infrastructure used to run the production and run the back-end movement of information between the offices. The Department has a challenge of not being able adopt to the ever-changing technology thus, the

department is not coping in terms matching with changing technology that results in the department implementing an old technology.

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTDP 2024-29]. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities.

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

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

The current Departmental ICT is not aligned with the new Departmental strategic objectives in terms of DPISA's GWEA framework and aligned with the

Provincial and National Digital Transformation objectives and priorities hence the Department has prioritized the review of the ICT strategy.

The ICT continuity plan is not yet aligned with the Departmental business continuity plan as prescribed by the DPISA's directives and the Department is in the process of getting an approved business plan. The Department has approved the corporate governance of ICT policy framework version 2 and is currently finalizing the ICT policies, Cyber security framework, ICT project governance framework and review of ICT risk register that is based on the vulnerability assessment, ICT maturity and ICT audits. DSD is still faced with the ICT infrastructure backlog in terms of office connectivity, ICT infrastructure upgrade and allocation of working tools hence the budget has been prioritized to reduce these backlogs.

The Department is dealing with the growing demand of data analysis and automation of Departmental services that requires the review of the current ICT delivery model to deal with current capacity and capability challenges.

The ICT Priorities for 2026/27 are as follows:

- Development and approval of Digital transformation strategy and Business continuity
- The Implementation of Electronic PMDS solution (phase I) in partnership with corporate service management.
- Online Order book solution
- Partner with National DSD on NISIS
- Partner with National DSD and Programs on National integrated Social Protection Information system (NISPIIS) – Adoption, CPR, e-foster and P4: CYCA, PCM and VEP information system
- Continue with broadband partnership with OTP and SITA
- Continue with HBT telephones roll out in partnership with Finance branch
- Further enhancements on ICMS(S&T) –
- Enhancements on P2P to cater Travel arrangement procurement
- Continue with the connectivity of offices including Wi-Fi implementation
- Finalise Program 5 Cooperative funding management solution
- Upgrade of ICT data centres

1.2.2 HUMAN RESOURCES

- **EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES**

In expanding its capacity to deliver the district has prioritised social service practitioners with the majoring of these as social workers and supervisors. Below is the breakdown of employees per different categories.

Employment and vacancies per programme as at 31 March 2026	
Per Programme	Number of posts filled
Programme 1: Administration	48
Programme 2: Social Welfare	96
Programme 3: Children & Families	133
Programme 4: Restorative	69
Programme 5: Development & Research	58
Total	404

OCCUPATIONAL CATEGORY	TOTAL	MALES	FEMALE
SW	205	36	169
CDP	17	6	11
ACDP	38	7	31
INTERNS SW	3	0	3
NPO ASS	1	1	0
SAW / APO	37	10	27
SWS/SOM	23	7	16
CLEANERS	4	2	2
NYS (shortlisting and appointment to be done)	15	7	8
TOTAL	343	76	267

- **Employment and vacancies by salary band as on 31 March 2026**

Employment and vacancies by salary band as on 31 March 2026	
Programme	Number of posts filled
Lower Skilled (Level 1-2)	8
Skilled (Level 3 – 5)	96
Highly Skilled (Level 6-12)	299
Senior Management (Level 13)	1
Total	404

- **Employment Equity**

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	1	0	0	0	1
Professionals	43	0	0	0	186	0	0	0	236
Technicians and associate professionals	2	0	0	0	0	0	0	0	2
Clerks	4	0	0	0	9	0	0	0	13
Labourers and related workers	0	0	0	0	0	0	0	0	0
Employees with disabilities	3	0	0	0	5	0	0	0	8

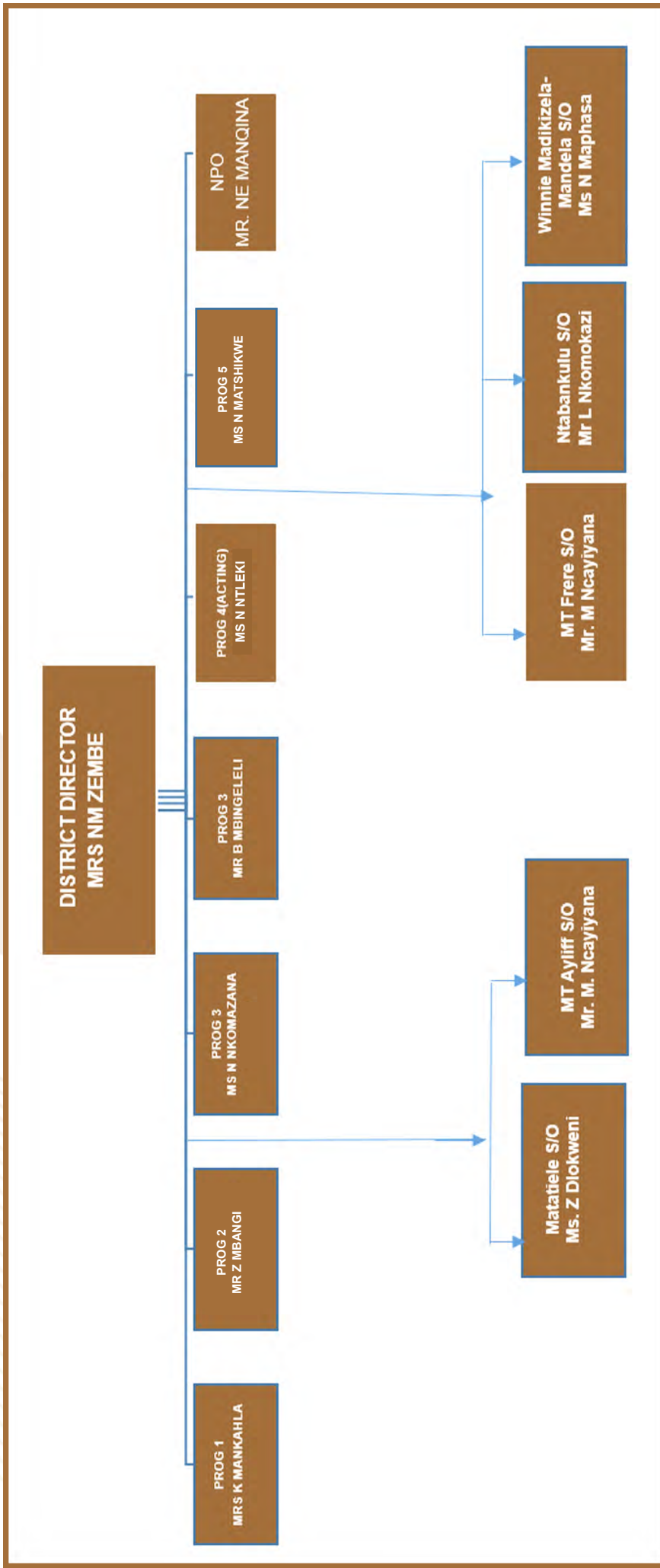
Table: Total number of employees (including employees with disabilities) in each of the following occupational bands

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	42	0	0	0	185	0	0	0	227
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	-	-	-	-	-	-	-	-	0
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Not available	0	0	0	0	0	0	0	0	0
Total	46	0	0	0	187	0	0	0	233

Table Total number of employees with and without disabilities

ADULTS			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	267	77	344
WITH DISABILITY	4	3	7
TOTAL	271	80	351
YOUTH			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	40	12	52
WITH DISABILITY	1	0	1
TOTAL	41	12	53

SUMMARY OF DISTRICT ORGANISATIONAL STRUCTURE



PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

Table 54: PARTNERSHIPS & STAKEHOLDER ANALYSIS

KEY AREA	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Transformation of Developmental Social Services	<ul style="list-style-type: none"> Expansion of services to reach more across all categories of vulnerable groups Down scale Institutionalisation and encourage Community based Care (Older Persons, People with Disabilities, Children) 	SANGOCO NPO Forums NDA & SASSA
Vigorous implementation of Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man Strengthen prevention and early intervention programmes Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime Strengthen Social and Behaviour Change Programmes 	Masimanyane Women's Support Centre Department of Community Safety Department of Justice Department of Health NPA UNFPA CGF Human Rights Commission SAPS NDA & SASSA Eastern Cape Liquor Board (ECLB) Eastern Cape Gambling Board (ECGB)
Intensified Substance Abuse & Social Crime Prevention and Support	<ul style="list-style-type: none"> Strengthen social crime prevention services Strengthen substance abuse prevention services Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas. Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial Expand provision of re-integration programme for ex-offenders 	NICRO Department of Community Safety Department of Justice NPA UNFPA CGF Human Rights Commission SAPS
Strengthen Service Delivery Monitoring and Management of NPOs	<ul style="list-style-type: none"> Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain Implement Integrated NPO Capacity Building Plan Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs Coordinated System of planning, reporting, monitoring and evaluation the work of our NPOs for improved service delivery 	SANGOCO NPO Forums NDA & SASSA
Strengthening and Social Partnerships	<ul style="list-style-type: none"> Continue to build and strengthen relations with our internal and external stakeholders and social partnerships to ensure joint planning, resourcing and implementation of our services. Strengthen the Portfolio Approach with NDA & SASSA on implementing the Social Protection agenda Strengthen partnerships with the private sector 	National DSD NDA SASSA

IMPLEMENTATION OF SERVICES WITH NON-PROFIT ORGANISATIONS

The Department offers its programmes and services not as 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 Annual Performance Plan for the 2026/27 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).

CAPACITY BUILDING OF NPOs

As part of the Department's ongoing monitoring and capacity-building efforts, it has been observed that several funded organisations across various districts are facing challenges in areas such as governance, financial management, record keeping, and compliance. Oversight bodies have also highlighted similar concerns, pointing to the need for strengthened internal controls and

improved accountability within these organisations. To address these gaps, the Department through the in-house facilitators (CDPs) and has also collaborated with other stakeholders who will render the service at no cost to the Department to implement targeted training sessions focusing on Governance, Financial Management, basic bookkeeping, marketing, costing, technical skills and Resource Mobilisation.

These interventions are aimed at improving the functionality and sustainability of funded organisations while also enhancing compliance with regulatory requirements.

KEY STRATEGIES FOR IMPROVING NPO MANAGEMENT 2026/27:

- Governance and Management: Strengthening board oversight, establishing clear roles, and improving financial management, reporting, and regulatory compliance
- Financial Resilience: Developing diversified funding streams, improving proposal writing, and building financial management capacity to withstand shocks.
- Strategic Planning: Creating clear missions, visions, and operational plans that guide the organization, rather than simply reacting to funding demands.
- Human Resource Development: Investing in staff training, mentorship, and mental well-being to avoid burnout and improve performance.

IMPROVEMENT AREAS FOR NPO MONITORING & EVALUATION 2026/27:

- Institutionalization of integrated approach towards social welfare service delivery.
- Strengthening the functionality of our Monitoring and evaluation teams comprising of all programs.
- Institutionalization of helpdesk services during Departmental events like ICROP.
- Reviewal of Funding SOPs to improve accountability of the funds transferred to NPOs.
- Strengthening of relations with ECNPO forum and other stakeholders in the value chain.
- Strengthening of existing partnerships with relevant stakeholders to access resources in the delivery of services.
- Integrated analysis of household profiling data with other core programmes.
- Conduct intensive advocacy and comprehensive induction programmes on community development initiatives.
- Enhance collaboration with the social sector partners –NDA & SETAs on the capacity building for NPO's.
- Enhance collaboration stakeholders (Banking sector, funders and registration bodies-CIPC, SARS etc.) to improve accountability within the sector.
- Introduction of innovative sustainability approaches to the sector (Twinning, fundraising strategies etc.)

Number of funded NPOs

Table 55: Funded NPO's

PROGRAMME SERVICES	ALFRED NZO	BRANCH
Older Persons	75	SOCIAL WELFARE SERVICES
Disability	4	
HIV & AIDS	12	
Families	7	CHILDREN AND FAMILIES
Children CB	7	
Child & Youth Care Centre	2	
Special DCC	2	
Child Protection	4	
Crime Prevention	-	RESTORATIVE
VEP	16	
Substance Abuse	6	
Youth	2	COMMUNITY DEVELOPMENT
Women	4	
Sustainable Livelihoods	4	
CNDC	5	
TOTAL Prog 2,3,4	135	
TOTAL Prog 5	15	
GRAND TOTAL	150	

• THEORY OF CHANGE

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

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

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

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

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

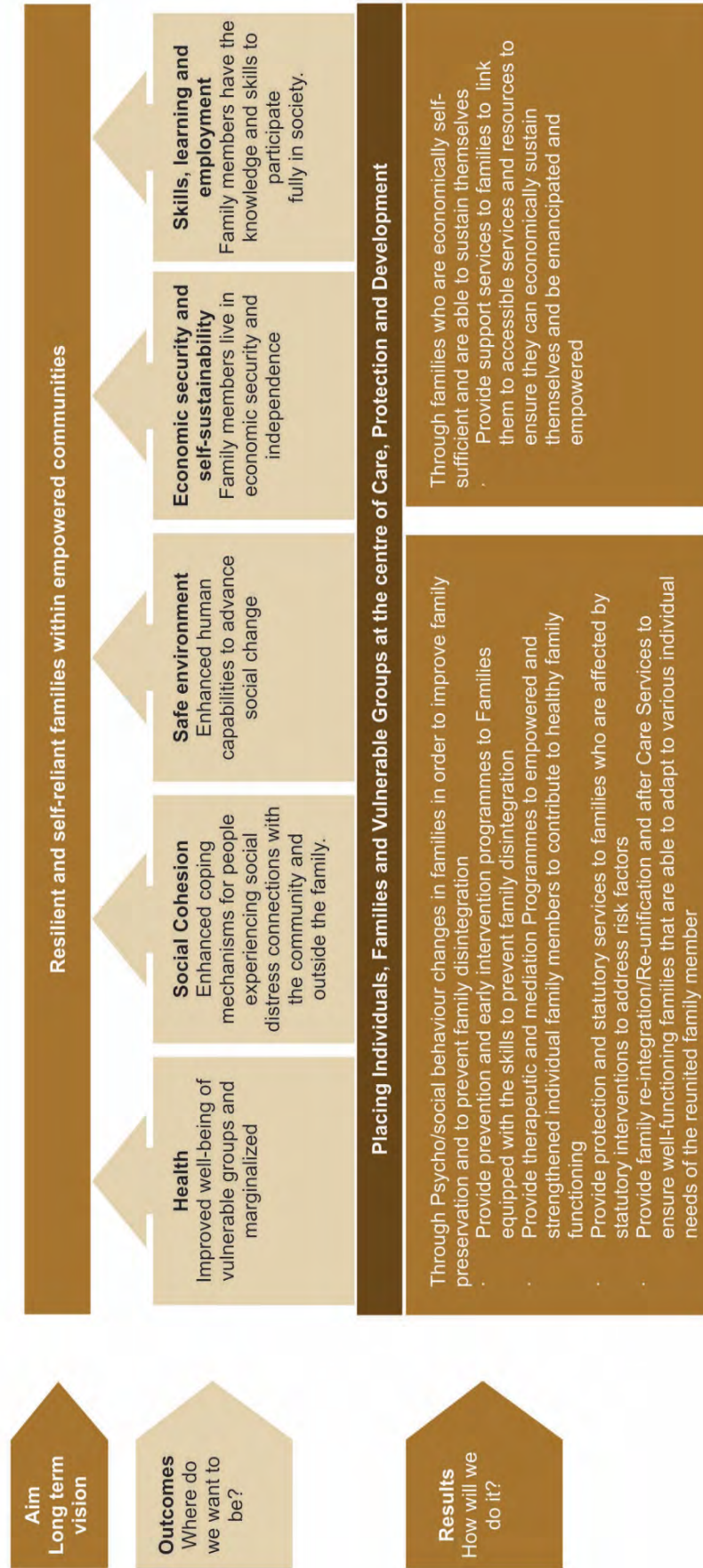
Though the implementation and monitoring of the objectives of the White Paper and other legislative frameworks, DSD will be able to minimise challenges faced by families in South Africa. The Family Programme will also be responding to other social ills that mainly cut across in terms of having a stable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

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

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

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

Table 38: Resilient and self-reliant families within empowered communities



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

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

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

UPDATED KEY RISKS AND MITIGATING FACTORS FOR 2026-27

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 2: Optimised Social Protection for sustainable families and communities	Improved well-being of vulnerable groups and marginalized	Inability to expand access to developmental welfare services	<ul style="list-style-type: none"> Reprioritization of resources (Human and finances) Use of media and other social media platforms to raise awareness and prevention. Strengthening monitoring of performance of funded NPOs Facilitate the approval of the Service Delivery Model Strengthening collaboration and partnerships with civil society organisations Establish public and private partnership Provide capacity building to social service practitioners and organizations that provide services to Children and Families. Raise awareness programs on international day of Families, Child Protection week, marriage and relationship week and international men's day. Improve collaboration on external and Internal integration
OUTCOME 2: Optimised Social Protection for sustainable families and communities	Improved well-being of vulnerable groups and marginalized	Inadequate response to disasters	<ul style="list-style-type: none"> Establishment of a departmental response team to disasters. Development of Emergency Disaster Response Plan Provision of contingency funding Review of the SRD SOP to reflect emergency response Facilitate the review and approval of a Disaster Management Policy

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 2: Optimised Social Protection for sustainable families and communities	Improved well-being of vulnerable groups and marginalized	Dysfunctional Families	<ul style="list-style-type: none"> • Implementation of Community Development Interventions and support programmes • Implementation of Social Relief of Distress Programmes • Implementation of Social Mobilisation Programmes • Implement Fatherhood Programmes • Implementation of food security Programmes • Implementation of Anti-Poverty Programmes • Implementation of education and skills training for youth, women and people with disabilities • Implementation of Families Matter Programme, You Only Live Once (YOLO), ChommY, Boys Championing Change (BCC) Men Championing Change (MCC), Ke Moja, I'm fine without drugs • Implementation of skills development programmes for young people • Implementation of Sexual Reproductive Health Programmes • Implementation of intergenerational / Moral Regeneration Programmes for Social Cohesion • Capacity building of NPOs to enhance their fundraising skills • Provision of funding to NPOs rendering Social and Behaviour Change Programmes. • Implementation of Social Crime Prevention Programmes • Implementation of Substance Abuse Prevention Programmes • Implementation of Gender-Based Prevention and Early Intervention Programmes • Develop and implement educational, therapeutic and rehabilitation interventions for perpetrators of domestic violence and abuse.
	Effective, efficient and developmental administration for good governance	Recurring adverse audit findings	<ul style="list-style-type: none"> • Weekly performance reports to be submitted to supervisors. • Customize/Institutionalization the DPME Framework • Capacitation of NPO'S on good governance practices in Collaboration with NDA and ICB • Signing Financial pledges for NPO'S • Develop/Customize NPO Fraud & corruption framework.
OUTCOME 3: Functional, Efficient and Integrated Sector	Adequate infrastructure for enhanced service delivery	Inability to maintain operational continuity	<ul style="list-style-type: none"> • Review of the access control measures, Data backups, Business continuity plan, user training on security controls • Facilitate the approval of an organizational structure • Finalize the development of the BCP • Reprioritize internally on savings to fund COE for the Infrastructure Directorate • Renew leases with the landlords with conditions that properties will be improved. • Development of MOU between DSD&DPWI

OVERVIEW OF 2025/26 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT – Alfred NZO Budget for 2026/27	
Alfred NZO	Budget (R'000)
Programme	2026/27
Administration	26 196
Social Welfare Services	67 681
Children and Families	80 325
Restorative Services	40 233
Development and Research	27 354
Subtotal	241 789
Economic classification	
Compensation of employees	208 091
Goods and services	3 337
Transfers and subsidies	30 252
Payments for capital assets	109
Payments for financial assets	-
	-
Total economic classification	241 789



PART C

MEASURING OUR PERFORMANCE

- DEPARTMENTAL PROGRAMME STRUCTURE**

The following Programme structure of the Alfred NZO, aligned to the Social Development Sector Budget Structure:

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

- DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Optimised social protection for sustainable families and communities
OUTCOME 3	Functional, efficient & integrated sector

- PERFORMANCE INDICATORS FOR 2026/27**

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	13
Programme 3: Children and families	9
Programme 4: Restorative services	9
Programme 5: Development and research	22
TOTAL	64



PROGRAMME 1:
ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of 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	District director provides for the strategic direction and the overall management and administration of the District. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management.
	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	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 Alfred NZO. 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 2025/26	Medium- term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	-	76	76	76	76	76

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

Output Indicators		Annual Target 2025/27	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.

During the 2025/26 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT 2025/26

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Registered NPO's	1.2.3 Number of NPOs registered	38	65	53	60	62	62	62
	Compliance interventions undertaken	1.2.4 Number of compliance interventions implemented	24	28	26	32	34	34	34
	Funding of NPOs	1.2.5 Number of funded NPOs	139	146	142	151	150	150	150
	Funded organizations monitored	1..2.6 Number of funded organizations monitored	139	146	142	151	150	150	150

2026/27 QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		Annual Target 2026/27	Quarterly Targets				CALCULATION TYPE
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	62	14	17	17	14	Cumulative year end
1.2.4	Number of compliance interventions undertaken	34	7	9	9	9	Cumulative year end
1.2.5	Number of funded NPOs	150	150	150	150	150	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored for compliance	150	150	150	150	150	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
1.2.3	Number of NPOs registered	15	17	14	16	62	Cumulative year end
	Q1	3	4	3	4	14	
	Q2	4	5	4	4	17	
	Q3	4	4	4	5	17	
	Q4	4	4	3	3	14	
1.2.4	Number of compliance interventions implemented	8	9	6	11	34	Cumulative year end
	Q1	2	2	1	2	7	
	Q2	2	2	2	3	9	
	Q3	2	2	2	3	9	
	Q4	2	3	1	3	9	
1.2.5	Number of funded NPOs	34	46	25	45	150	Non-cumulative highest figure
	Q1	34	46	25	45	150	
	Q2	34	46	25	45	150	
	Q3	34	46	25	45	150	
	Q4	34	46	25	45	150	
1.2.6	Number of funded organizations monitored	34	46	25	45	150	Non-cumulative highest figure
	Q1	34	46	25	45	150	
	Q2	34	46	25	45	150	
	Q3	34	46	25	45	150	
	Q4	34	46	25	45	150	

FINANCIAL MANAGEMENT

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

reporting and systems, asset management, infrastructure and facilities management as well as supply chain management

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.7 Audit opinion on financial statements obtained.	-	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	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 targeting local suppliers in terms of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	100%	75%	75%	75%	75%	75%	75%

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.7	Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Non-cumulative highest figure
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

CORPORATE SERVICES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Responsive Human Capital	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	8	6	6	6	6	6	6

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators			Annual Target 2026/27	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management interventions implemented		6	6	6	6	6	Non-cumulative highest figure

SECURITY MANAGEMENT

Security Management is responsible for creating a secure environment for the Department to deliver services to the citizens of the Eastern Cape through

the process of identification of security threats and risks and to implement mitigation measures to limit the impact should they materialize.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Responsive Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	2	2	2	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.11	Number of Security Practices implemented	2	2	2	2	2	Non-cumulative highest figure

INFORMATION & COMMUNICATION TECHNOLOGY

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
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	15	9	9	9	9	9

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
1.2.13 Number of Innovative ICT infrastructure support services implemented	9	6	7	8	9	Non-cumulative highest figure

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2026/27
District Management	26 196
Total	26 196
Compensation of Employees	25 488
Goods and Services	699
Transfers and Subsidies	-
Payments for capital assets	10
Payments for financial assets	-
Total economic classification	26 196



PROGRAMME 2:
SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

poor and vulnerable in partnership with stakeholders and civil society organisations.

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

SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Support services coordinated	2.1.1 Number of support services coordinated	20	20	36	34	34	34	34
Effective, efficient and developmental administration for good governance	Supervision sessions conducted in line with Supervision Framework	2.1.2 Number of Supervision sessions conducted in line with Supervision Framework	-	-	-	804	775	816	822

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1st	2 nd	3rd	4th	
2.1.1 Number of support services coordinated	34	7	8	10	9	Cumulative year end
2.1.2 Number of Supervision sessions conducted in line with Supervision Framework	775	199	199	188	189	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS	MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.1.1 Number of support services coordinated	34	34	34	34	34	
	Q1	7	7	7	7	
	Q2	8	8	8	8	
	Q3	10	10	10	10	
	Q4	9	9	9	9	
2.1.2 Number of Supervision Processes conducted in line with Supervision Framework	224	223	132	196	775	
	Q1	56	61	33	199	Cumulative year- end
	Q2	56	61	33	199	
	Q3	56	50	33	188	
	Q4	56	51	33	189	

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

The Programme 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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	0	0	0	0	0	0	0
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 687	1 687	1 705	1 705	1 695	1 790	1 880
	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	366	366	476	610	610	620	651

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

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	-	-	-	-	-	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 695	1 695	1 695	1 695	1 695	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	610	610	610	610	610	Non-cumulative highest figure

2026/27 LOCAL SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative Highest figure
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	264	574	325	532	1 695	Non-cumulative Highest figure
	Q1	264	584	325	532	1 695	
	Q2	264	584	325	532	1 695	
	Q3	264	584	325	532	1 695	
	Q4	264	584	325	532	1 695	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	40	284	80	206	610	Non-cumulative Highest figure
	Q1	40	284	80	206	610	
	Q2	40	284	80	206	610	
	Q3	40	284	80	206	610	
	Q4	40	284	80	206	610	

2026/27 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		2026/27 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	-	-	-	-	-
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 695	100	-	-	1 695
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	610	100	-	-	610

SUB PROGRAMME 2.3: SERVICES TO THE 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 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	60	60	60	60	60	60	60
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	17	19
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 320	2 320	2 320	2 790	2 978	2 988	3 000

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	60	60	60	60	Non-Cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	15	15	15	15	15	Non-Cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2 978	738	900	735	605	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	60	-	-	60	Non-cumulative highest figure
	Q1	60	-	-	60	
	Q2	60	-	-	60	
	Q3	60	-	-	60	
	Q4	60	-	-	60	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	15	-	15	Non-cumulative highest figure
	Q1	-	15	-	15	
	Q2	-	15	-	15	
	Q3	-	15	-	15	
	Q4	-	15	-	15	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	649	1102	470	757	2 978	Cumulative year-end
	Q1	328	100	169	738	
	Q2	358	140	212	900	
	Q3	208	130	208	735	
	Q4	129	208	100	168	

2026/27 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		2026/27 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	0	0	60	100	60
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	15	100	15
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	2 978	100	0	0	2 978

SUBPROGRAMME 2.4: HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on the compendium of Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on the compendium of Social and Behaviour Change Programmes	188	190	190	234	234	244	250
	Beneficiaries reached through a compendium of Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	7 500	7 500	7 600	9 916	10 676	10 700	10 740
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	6 042	6 042	6 122	6 162	6 162	6 170	6 180

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on the compendium of Social and Behaviour Change Programmes on Social and Behaviour Change Programmes	234	-	113	121	-	Cumulative year end
2.4.2	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	10 676	2 697	2 777	2 845	2 357	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6 162	1 515	1 548	1 631	1 468	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on the compendium of Social and Behaviour Change Programmes	62	60	49	63	234	Cumulative year-end
	Q1	-	-	-	-	0	
	Q2	31	30	20	32	113	
	Q3	31	30	29	31	121	
	Q4	-	-	-	-	0	
2.4.2	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	2 760	3 537	1 659	2 720	10 676	Cumulative year-end
	Q1	651	942	380	724	2 697	
	Q2	730	812	430	805	2 777	
	Q3	774	991	480	600	2 845	
	Q4	605	792	369	591	2 357	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 302	1 380	1 280	2 200	6 162	Cumulative year-end
	Q1	325	360	300	530	1 515	
	Q2	340	350	300	558	1 548	
	Q3	337	350	400	544	1 631	
	Q4	300	320	280	568	1 468	

2026/27 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		2026/27 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 the compendium of Social and Behaviour Change Programmes	234	100	0	0	234
2.4.2	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	5 338	50	5 338	50	10 676
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	184	3	5 978	97	6 162

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. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counselling and material aid (uniform, clothing, food parcels etc.). The unit

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	537	537	552	552	552	560	568
	Learners who benefited through Integrated School Health Programmes	2.5.2 Number of learners who benefited through Integrated School Health Programmes	17 445	17 445	20 365	27137	45 306	4 600	4 630

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	552	127	173	167	85	Cumulative year end
2.5.2 Number of learners who benefited through Integrated School Health Programmes	45 306	16 989	28 317	-	-	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	141	141	118	152	552	Cumulative year-end
	Q1	33	28	34	32	127	
	Q2	40	43	40	50	173	
	Q3	44	46	32	45	167	
	Q4	24	24	12	25	85	
2.5.2	Number of learners who benefited through Integrated School Health Programmes	7 443	10 914	10 914	16 035	45 306	Cumulative year-end
	Q1	2 850	4 030	4 094	6 015	16 989	
	Q2	4 593	6 884	6 820	10 020	28 317	
	Q3	-	-	-	-	-	
	Q4	-	-	-	-	-	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	100	0		552
2.5.2	Number of learners who benefited through Integrated School Health Programmes	45 306	100	0		45 306

PROGRAMME 2 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2026/27
Management and Support	8 267
Services to Older Persons	19 049
Services to Persons with Disabilities	12 536
HIV and AIDS	18 999
Social Relief	8 830
Total	67 681
Compensation of Employees	52 024
Goods and Services	675
Transfers and Subsidies	14 958
Payments for capital assets	24
Payments for financial assets	-
Total economic classification	67 681



PROGRAMME 3:
CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing services across all sub- programmes.
	3.2 Care and Services to Families	Provision of integrated care and support services to Families to promote functional families and prevent vulnerability.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children in need of care and protection.
	3.4 Partial Care Services	Provision of reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. This service is provided through private school hostels, temporary respite care referred to as special day care centres and after-school care.
	3.5 Child and Youth Care Centres	Provision of Residential Care Programmes to children in need of care and protection through Child and Youth Care Centres (CYCCs)
	3.6 Community-Based Care Services for children	Provision of community-based services for vulnerable children through Risiha and Drop in centres.

SUB PROGRAMME 3.1 MANAGEMENT & SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Support services coordinated	3.1.1 Number of support services coordinated	20	20	36	34	34	34	34

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year end

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2025/24		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Reduction in families at risk increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	1 788	1 788	1 751	1 885	1 502	1 615	1 627
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	69	69	59	79	61	65	56
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	1 775	1 775	1 805	2 375	1 839	1 897	1 914

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	1 502	390	482	312	318	Cumulative Year end
3.2.2	Number of family members re-united with their families	61	15	15	12	19	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes.	1 839	451	502	425	461	Cumulative Year end

2026/27 LOCAL SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.2.1	Number of family members participating in Family Preservation service	300	467	340	395	1 502	Cumulative year-end
	Q1	80	103	90	117	390	
	Q2	80	182	80	140	482	
	Q3	65	90	90	67	312	
	Q4	75	92	80	71	318	
3.2.2	Number of family members re-united with their families	2	45	10	4	61	Cumulative year-end
	Q1	0	12	2	1	15	
	Q2	0	11	3	1	15	
	Q3	1	8	2	1	12	
	Q4	1	14	3	1	19	
3.2.3	Number of family members participating in parenting Programmes.	650	505	300	384	1 839	Cumulative year-end
	Q1	140	136	75	100	451	
	Q2	180	143	75	104	502	
	Q3	140	115	75	95	425	
	Q4	190	111	75	85	461	

2026/27 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 subprogramme Performance Indicators:

PERFORMANCE INDICATOR		2026/27 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	824	55	678	45%	1 502
3.2.2	Number of family members re-united with their families	61	100	0	0	61
3.2.3	Number of family members participating in parenting Programmes	1 259	68	580	32	1 839

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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. Limited resources Human Resource (Social Work Supervisors) material (tools of trade) and funding for Non-Profit Organizations. Research has been conducted on the management of Child Abuse, Neglect and Exploitation (CANE). The findings revealed that the Department is properly managing CANE thus compromising services to affected children and their families. The implications, therefore, are that the Department must have dedicated resources in terms of personnel and tools of trades in order for it to be able to respond to CANE.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-Term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	362	362	380	474	437	421	400
	Children newly placed in foster care	3.3.2 Number of children newly placed in foster care	592	592	491	366	44	37	34

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	437	115	130	82	110	Cumulative year-end
3.3.2	Number of children newly placed in foster care	44	12	12	10	10	Cumulative year-end

2026/27 LOCAL SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTIO

OUTPUT INDICATORS	MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.3.1 Number of reported cases of child abused	76	181	110	70	437	Cumulative year-end
	Q1 18	47	30	20	115	
	Q2 25	57	28	20	130	
	Q3 16	28	28	10	82	
	Q4 17	49	24	20	110	
3.3.2 Number of children newly placed in foster care	4	12	4	24	44	Cumulative year-end
	Q1 1	4	1	6	12	
	Q2 1	4	1	6	12	
	Q3 1	2	1	6	10	
	Q4 1	2	1	6	10	

2026/27 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 subprogramme Performance Indicators

PERFORMANCE INDICATOR		2026/27 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	437	100	-	0	437
3.3.2	Number of children newly placed in foster care	41	91	3	9%	44

3.4 PARTIAL CARE SERVICES

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

assignment of functions to Municipalities and funding of ECD sites. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
	Children with Disabilities funded in registered partial care facilities	3.4.1 Number of Children with disabilities funded in registered partial care facilities	-	-	-	15	33	33	33

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
3.4.1 Number of Children with disabilities funded in registered partial care facilities	33	33	33	33	33	Non-Cumulative Highest Figure

2026/27 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.4.1	Number of Children with disabilities funded in registered partial care facilities	0	0	0	33	33	Non-Cumulative Highest Figure
		0	0	0	33	33	
		0	0	0	33	33	
		0	0	0	33	33	
		0	0	0	33	33	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.4.1	Number of Children with disabilities funded in registered partial care facilities	0	0%	33	100%	33

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-Term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
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 Centres	3.5.1 Number of children placed in Child and Youth Care Centres	122	122	82	82	122	122	122

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators	Annual Target 2026/27	+Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
3.5.1 Number of children placed in Child and Youth Care Centres	122	122	122	122	122	Non-cumulative highest figure

2026/27 LOCAL SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.5.1	Number of children placed in Child and Youth Care Centres	82	40	0	0	122	Non-cumulative highest figure
	Q1	82	40	0	0	122	
	Q2	82	40	0	0	122	
	Q3	82	40	0	0	122	
	Q4	82	40	0	0	122	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.5.1	Number of children placed in Child and Youth Care Centres	0	0%	122	100%	122

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-Term Target		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	3 691	3 691	3 608	4 059	3 287	3 287	3 287

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	3 287	1 362	1 959	2 671	3 287	Cumulative year to date

2026/27 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS	MATA TIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	1 471	1 718	0	98	3 287	Cumulative Year to date
	472	792	0	98	1 362	
	805	1 056	0	98	1 959	
	1 138	1 435	0	98	2 671	
	1 471	1 718	0	98	3 287	

2026/27 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		2026/27 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	0	0	3 287	100%	3 287

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2026/27
Management and Support	1 726
Care and Services to Families	9 610
Child Care and Protection	12 728
ECD and Partial Care	30 571
Child and Youth Care Centers	16 151
Community - Based Care Services for children	9 450
Total	80 326
Compensation of Employees	67 130
Goods and Services	1 686
Transfers and Subsidies	11 434
Payments for capital assets	75
Payments for financial assets	-
Total economic classification	80 325

The background features a large, light-colored circular area filled with a pattern of small, scattered dots. Below this, there are several overlapping, curved bands in shades of brown and tan. In the bottom right corner, there is a close-up of a traditional beaded necklace with red, yellow, and black beads, and a portion of a wooden staff with circular patterns.

PROGRAMME 4:
RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

The purpose of the Programme is to provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support

services to the most vulnerable in partnership with stakeholders, Departments, Municipalities and Civil Society Organisations.

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

4.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Support services coordinated	4.1.1 Number of support services coordinated	20	20	36	34	34	34	34

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year-end

SUB PROGRAMME 4.2 CRIME PREVENTION AND SUPPORT

The sub-programme implements social crime prevention programmes and provide probation services targeting children, youth and adult

offenders and victims within the criminal justice process.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2022/23	2023/24	2024/25		2025/26	2026/27	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of persons reached through Social Crime Prevention Programmes	6 400	6 400	7 300	8 700	8 800	8 800	9 500
	Persons in conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	35	35	30	33	30	30	33
	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 centres	-	-	-	-	-	-	-

QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	8 800	2 250	2 450	1 790	2 310	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	8	21	27	30	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	-	-	-	-	-	Cumulative year to date

2026/27 LOCAL SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.2.1	Number of persons reached through Social Crime Prevention Programmes	2 500	3 200	1 500	1 600	8 800	Cumulative year - end
	Q1	800	800	350	300	2 250	
	Q2	800	750	400	500	2 450	
	Q3	600	400	400	390	1 790	
	Q4	300	1 250	350	410	2 310	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	8	16	2	4	30	Cumulative year to date
	Q1	4	2	1	1	8	
	Q2	8	8	1	4	21	
	Q3	8	13	2	4	27	
	Q4	8	16	2	4	30	
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	-	-	-	-	-	Cumulative year to date
	Q1	-	-	-	-	-	
	Q2	-	-	-	-	-	
	Q3	-	-	-	-	-	
	Q4	-	-	-	-	-	

2026/27 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		2026/27 ANNUAL TARGETS:				TOTAL ANNUAL TARGET
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
		No	%	No	%	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	8 800	100%	-	-	8 800
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	100%	-	-	30
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	-	-	-	-	-

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

The focus of the programme will be on intensification of preventative programmes, immediate response to victims of crime and violence with provision of care, support and protection. The programme will also focus on

implementation of services and programmes to victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.

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

Outcome Indicator	Outputs Indicators	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Victims of violence accessing Support services	4.3.1 Number of victims of violence who accessed Psychosocial support services	980	980	1 320	1 457	1 410	1 480	1 480
	Victims of Gender Based Violence who accessed sheltering services	4.3.2 Number of victims of Gender Based Violence who accessed sheltering services	13	13	12	22	22	20	20
	Persons reached through Gender Based Violence prevention programmes	4.3.3 Number of persons reached through Gender Based Violence prevention programmes	10 000	10 000	11 400	14 550	16 250	17 800	18 000

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
4.3.1 Number of victims of violence who accessed Psychosocial support services	1 410	394	768	1 139	1 410	Cumulative year to date
4.3.2 Number of victims of Gender Based Violence who accessed sheltering services	22	4	10	18	22	Cumulative year to date
4.3.3 Number of persons reached through Gender Based Violence prevention programmes	16 250	3 390	4 180	4 500	4 180	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.3.1	Number of victims of violence who accessed Psychosocial support services	570	240	120	480	1 410	Cumulative Year to date
	Q1	154	80	25	135	394	
	Q2	318	140	60	250	768	
	Q3	445	206	116	372	1 139	
	Q4	570	240	120	480	1 410	
4.3.2	Number of victims of Gender Based Violence who accessed sheltering services	-	22	-	-	22	Cumulative Year to date
	Q1	-	4	-	-	4	
	Q2	-	10	-	-	10	
	Q3	-	18	-	-	18	
	Q4	-	22	-	-	22	
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	4 000	5 200	3 000	4 050	16 250	Cumulative year-end
	Q1	930	1 100	600	760	3 390	
	Q2	1 060	1 450	710	960	4 180	
	Q3	870	1 550	810	1 270	4 500	
	Q4	1 140	1 100	880	1 060	4 180	

2026/27 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		2025/26 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 violence who accessed Psychosocial support services	987	70%	423	30%	1 410
4.3.2	Number of victims of Gender Based Violence who accessed sheltering services	-	-	22	100%	22
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	11 375	70%	4 875	30%	16 250

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement integrated services (prevention governance, establishment of support structures stakeholder management and

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

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

Outcome Indicator	Outputs Indicators	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29*
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Enhanced Social Cohesion	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	12 100	12 100	12 100	12 700	13 940	14 000	14 200
Empowered, sustainable and self-reliant	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	87	87	97	97	101	105	110

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes	13 940	4 130	4 050	3 150	2 610	Cumulative year end
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	101	28	53	76	101	Cumulative year to date

2026/27 LOCAL SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes	3 340	4 500	2 000	4 100	13 940	Cumulative year-end
	Q1	1 080	1 150	500	1 400	4 130	
	Q2	1 100	1 200	600	1 150	4 050	
	Q3	700	1 150	500	800	3 150	
	Q4	460	1 000	400	750	2 610	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	36	17	18	101	Cumulative Year to date
	Q1	8	12	4	4	28	
	Q2	16	20	8	9	53	
	Q3	23	27	12	14	76	
	Q4	30	36	17	18	101	

2026/27 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service


PERFORMANCE INDICATOR		2026/27 ANNUAL TARGETS:				TOTAL ANNUAL TARGET
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
		No	%	No	%	
4.4.1	Number of people reached through substance abuse prevention programmes	9 758	70%	4 182	30%	13 940
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	101	100%	-	-	101

Practitioners in the implementation of sub-programme Performance Indicators:

PROGRAMME 4 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2026/27
Management and Support	2 332
Crime Prevention and support	12 588
Victim empowerment	13 176
Substance Abuse, Prevention and Rehabilitation	12 137
Total	40 233
Compensation of Employees	36 242
Goods and Services	131
Transfers and Subsidies	3 860
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	40 233



PROGRAMME 5:
DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

The purpose of the Programme is to provide sustainable development programmes which

facilitate empowerment of communities based on demographic and evidence-based information.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
5. DEVELOPMENT RESEARCH	5.1 Management and Support	Provide strategic direction and administrative guidance for programme staff and coordinates professional development and ethics, facilitate partnerships, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	5.3 Institutional Capacity Building and Support for NPOs	The sub-programme provides support and capacity building to Community Based Organizations to improved, service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable. Organisations are provided with institutional capacity building and technical skills training in collaboration with other stakeholders. The sub-programme also creates work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP).
	5.4 Poverty Alleviation and Sustainable Livelihoods	The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and integrated nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities.
	5.5 Community Based Research and Planning	Sub Programme conduct household and community profiling to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges facing their communities with possible solutions and needs in Order to foster collaboration , as well as their strengths and assets in order to take an informed sustainable interventions with short and long time decision making.
	5.6 Youth Development	The sub-programme provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	5.7 Women Development	The sub-programme provides socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities.
	5.8 Population Policy Promotion	To coordinate the effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy, capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced.

SUB PROGRAMME 5.1: MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Development and Research, 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.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Management support services coordinated	5.1.1 Number of management support services coordinated	32	20	20	34	34	34	34
	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	-	New Indicator	-	12	12	12	12

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
5.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme implementation	12	4	4	4	-	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.1.1	Number of support services coordinated	34	34	34	34	34	Cumulative year end
	Q1	7	7	7	7	7	
	Q2	8	8	8	8	8	
	Q3	10	10	10	10	10	
	Q4	9	9	9	9	9	
5.1.2	Number of External Stakeholders managed to support Programme implementation	4	4	2	2	12	Cumulative year end
	Q1	1	1	1	1	4	
	Q2	1	1	1	1	4	
	Q3	2	2	-	-	4	
	Q4	-	-	-	-	-	

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 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased Universal Access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes organised	5.2.1 Number of people reached through Community Mobilization Programmes	3 504	3 504	4 505	5 505	5 505	5 510	5 515
	Organized Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	16	16	27	27	27	27	27

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators	Annual Target 2026/27	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
5.2.1 Number of people reached through Community Mobilization Programmes	5 505	1 362	2 434	3 688	5 505	Cumulative year to date
5.2.2 Number of communities organized to coordinate their own Development	27	8	10	8	1	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	1 325	1 780	1 200	1 200	5 505	Cumulative year to date
	Q1	323	539	250	250	1 362	
	Q2	508	976	475	475	2 434	
	Q3	858	1 280	775	775	3 688	
	Q4	1 325	1 780	1 200	1 200	5 505	
5.2.2	Number of communities organized to coordinate their own Development	7	10	5	5	27	Cumulative year-end
	Q1	0	5	2	1	8	
	Q2	3	3	2	2	10	
	Q3	4	2	0	2	8	
	Q4	-	0	1	0	1	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.2.1	Number of people reached through Community Mobilization Programmes	5 505	100	-	-	5 505
5.2.2	Number of communities organized to coordinate their own Development	27	100	-	-	27

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 Organisations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organisations 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.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	32	32	42	42	47	47	48
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	17	17	21	21	25	25	26
	Number of work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	444	444	371	381	383	383	383

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	47	6	18	18	5	Cumulative year end
5.3.2	Number of Cooperatives capacitated	25	5	5	11	4	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	383	383	383	383	383	Non-cumulative highest figure

2026/27 LOCAL SERVICE OFFICE TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated	15	16	8	8	47	
	Q1	1	1	1	3	6	Cumulative year-end
	Q2	7	4	3	4	18	
	Q3	7	7	3	1	18	
	Q4	0	4	1	0	5	
5.3.2	Number of Cooperatives trained	8	7	4	6	25	
	Q1	0	1	1	3	5	Cumulative year-end
	Q2	1	1	1	2	5	
	Q3	7	2	1	1	11	
	Q4	0	3	0	1	4	
5.3.3	Number of work opportunities created through EPWP	112	133	44	94	383	
	Q1	112	133	44	94	383	Non-cumulative highest figure
	Q2	112	133	44	94	383	
	Q3	112	133	44	94	383	
	Q4	112	133	44	94	383	

2026/27 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		2026/27 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	47	100	-	-	47
5.3.2	Number of Cooperatives capacitated	25	100	-	-	25
5.3.3	Number of work opportunities created through EPWP	383	100	-	-	383

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

The sub-programme facilitated through interventions that aims to ensure food security. These include food parcels, soup kitchens, Drop-in-Centres etc. The sub-programmes also facilitate the

functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
	Households accessing sustainable livelihoods initiatives	5.4.1 Number of households accessing sustainable livelihoods initiatives	47	47	40	40	40	40	40
	Individuals vulnerable to hunger accessing food through DSD programmes (centre based)	5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programmes (centre based)	659	659	685	685	694	694	694
	Cooperatives linked to economic opportunities	5.4.3 Number of cooperatives linked to economic opportunities	8	8	8	14	14	14	14

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.4.1	Number of households accessing sustainable livelihoods initiatives	40	0	40	40	40	Cumulative year to date
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD programmes (centre based)	694	575	615	657	694	Cumulative year to date
5.4.3	Number of cooperatives linked to economic opportunities	14	2	5	3	4	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.4.1	Number of households accessing sustainable livelihoods initiatives	10	10	10	10	40	Cumulative year to date
	Q1	0	0	0	0	0	
	Q2	10	10	10	10	40	
	Q3	10	10	10	10	40	
	Q4	10	10	10	10	40	
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD programmes (centre based)	275	160	125	134	694	Cumulative year to date
	Q1	225	150	100	100	575	
	Q2	225	160	115	115	615	
	Q3	247	160	123	127	657	
	Q4	275	160	125	134	694	
5.4.3	Number of cooperatives linked to economic opportunities	3	3	4	4	14	Cumulative year-end
	Q1	0	0	2	0	2	
	Q2	2	1	0	2	5	
	Q3	1	0	2	0	3	
	Q4	0	2	0	2	4	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1	Number of households accessing sustainable livelihoods initiatives	40	100	-	--	40
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD programmes (centre based)	694	100	-	-	694
5.4.3	Number of cooperatives linked to economic opportunities	14	100	-	-	14

SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme provides 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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	3 017	3 017	3 219	4 219	4 219	4 219	4 219
	Communities profiled in a ward	5.5.2 Number of communities profiled in a ward	16	16	17	17	17	17	17
	Profiled households linked sustainable livelihoods programmes	5.5.3 Number of profiled households linked sustainable livelihoods programmes	302	302	301	301	301	301	301

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.5.1	Number of households profiled	4 219	1 024	2 039	2 712	4 219	Cumulative year to date
5.5.2	Number of communities profiled in a ward	17	0	11	6	0	Cumulative year end
5.5.3	Number of profiled households linked to sustainable livelihoods programmes	301	71	173	256	301	Cumulative year to date

2026/27 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.5.1	Number of households profiled	810	1 509	1 000	900	4 219	
	Q1	175	349	275	225	1 024	
	Q2	335	804	475	425	2 039	
	Q3	410	1 102	650	550	2 712	Cumulative year to date
	Q4	810	1 509	1 000	900	4 219	
5.5.2	Number of communities profiled in a ward	5	6	3	3	17	
	Q1	0	0	0	0	0	
	Q2	4	5	1	1	11	
	Q3	1	1	2	2	6	Cumulative year-end
	Q4	0	0	0	0	0	
5.5.3	Number of profiled households linked to sustainable livelihoods programmes	50	121	70	60	301	
	Q1	10	26	20	15	71	
	Q2	26	72	40	35	173	
	Q3	36	110	60	50	256	Cumulative year to date
	Q4	50	121	70	60	301	

2026/27 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		2026/27 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	4 219	100	-	-	4 219
5.5.3	Number of communities profiled in a ward	17	100	-	-	17
5.5.4	Number of profiled households linked to sustainable livelihoods programmes	301	100	-	-	301

SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment to enable 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. Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic

development for sustainable livelihoods. These interventions are provided through technical and soft skills (artisan development, entrepreneurship development, life skills & leadership); civic participation activities (youth dialogues, outreach/awareness, youth camp, intergenerational dialogues and youth month activities); financial support and capacity building of youth development structures (Youth NPOs, Youth Cooperatives, Youth Development Clubs and Youth Development Centres).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Youth participating in youth mobilisation Programmes	5.6.1 Number of youth participating in youth mobilisation Programmes	1 140	1 140	1 140	1 140	1 140	1 140	1 140
	Youth development structures supported	5.6.2 Number of youth development structures supported	14	14	15	15	15	15	15
	Youth participating in skills development Programmes.	5.6.3 Number of youth participating in skills development Programmes.	167	167	230	230	230	230	230
	Youth linked to socio economic opportunities	5.6.4 Number of youth linked to socio economic opportunities	-	-	-	6	6	6	6

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth participating in youth mobilisation Programmes	1 140	395	263	240	242	Cumulative year end
5.6.2	Number of youth development structures supported	15	15	15	15	15	Non-Cumulative highest figure
5.6.3	Number of youth participating in skills development Programmes.	230	33	105	59	33	Cumulative year end
5.6.4	Number of youth linked to socio economic opportunities	6	-	-	3	3	Cumulative Year end

2026/27 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA-MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.6.1	Number of youth participating in youth mobilisation Programmes	240	450	225	225	1 140	Cumulative year end
	Q1	80	135	90	90	395	
	Q2	68	105	45	45	263	
	Q3	50	100	45	45	240	
	Q4	42	110	45	45	242	
5.6.2	Number of youth development structures supported	5	5	2	3	15	Non-cumulative highest figure
	Q1	5	5	2	3	15	
	Q2	5	5	2	3	15	
	Q3	5	5	2	3	15	
	Q4	5	5	2	3	15	
5.6.3	Number of youth participating in skills development Programmes	89	56	37	48	230	Cumulative year end
	Q1	9	9	7	8	33	
	Q2	40	30	15	20	105	
	Q3	30	9	10	10	59	
	Q4	10	8	5	10	33	
5.6.4	Number of youth linked to socio economic opportunities	2	2	1	1	6	Cumulative year end
	Q1	-	-	-	-	-	
	Q2	-	-	-	-	-	
	Q3	2	1	-	-	3	
	Q4	-	1	1	1	3	

2026/27 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		2026/27 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.6.1	Number of youth participating in youth mobilisation Programmes	1 140	100	-	-	1 140
5.6.2	Number of youth development structures supported	15	100	-	-	15
5.6.3	Number of youth participating in skills development Programmes.	230	100	-	-	230
5.6.4	Number of youth linked to economic opportunities	6	100	-	-	6

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 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women's rights advocacy capacity building programs conducted	980	980	-	16	20	20	20
	Women livelihood initiatives supported	5.7.2 Number of women participating in skills development for socio-economic empowerment	-	-	-	100	200	200	200
	women livelihood initiatives supported	5.7.3 Number of women livelihoods initiatives supported	4	4	2	4	4	4	4
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.4 Number of women child support grant beneficiaries linked to sustainable livelihoods opportunities	72	72	97	97	97	97	97
	Integrated Community Registration Outreach Programmes conducted (ICROP)	5.7.5 Number of Integrated Community Registration Outreach Programmes conducted (ICROP)	-	-	-	8	8	8	8

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.7.1	Number of women's rights advocacy capacity building programs conducted	20	5	9	13	20	Cumulative year to date
5.7.2	Number of women participating in skills development for socio-economic empowerment	200	50	120	160	200	Cumulative year to date
5.7.3	Number of women livelihood initiatives supported	4	4	4	4	4	Non-cumulative highest figure
5.7.4	Number of Women Child support grant beneficiaries linked to sustainable livelihoods opportunities	97	27	52	75	97	Cumulative year to date
5.7.5	Number of Integrated Community Registration Outreach Programmes conducted (ICROP)	8	2	4	1	1	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS	MATATIELE LSO	UMZIMVUBU LSO	NTABANKULU LSO	WINNIE MADIKIZELA- MANDELA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.7.1 Number of women's rights advocacy capacity building programs conducted	5	5	5	5	20	Cumulative year to date
	Q1	2	1	1	5	
	Q2	3	2	2	9	
	Q3	4	3	3	13	
	Q4	5	5	5	20	
5.7.2 Number of women participating in skills development for socio-economic empowerment	50	50	50	50	200	Cumulative year to date
	Q1	10	10	15	50	
	Q2	30	30	30	120	
	Q3	40	40	40	160	
	Q4	50	50	50	200	
5.7.3 Number of women livelihood initiatives supported	1	1	1	1	4	Non-cumulative highest figure
	Q1	1	1	1	4	
	Q2	1	1	1	4	
	Q3	1	1	1	4	
	Q4	1	1	1	4	
5.7.4 Number of Women Child support grant beneficiaries linked to sustainable livelihoods opportunities	31	39	12	15	97	Cumulative year to date
	Q1	12	5	5	27	
	Q2	24	8	10	52	
	Q3	32	10	13	75	
	Q4	39	12	15	97	
5.7.5 Number of Integrated Community Registration Outreach Programmes conducted (ICROP)	2	2	2	2	8	Cumulative Year End
	Q1	1	1	1	2	
	Q2	2	1	1	4	
	Q3	-	-	1	1	
	Q4	-	-	1	1	

2026/27 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		2026/27 ANNUAL TARGETS:				TOTAL ANNUAL TARGET
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
		No	%	No	%	
5.7.1	Number of women's rights advocacy capacity building programs conducted	20	100	--	-	20
5.7.2	Number of women participating in skills development for socio-economic empowerment	200	100	--	-	200
5.7.3	Number of women livelihood initiatives supported	4	100	-	-	4
5.7.4	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	97	100	-	-	97
5.7.5	Number of Integrated Community Registration Outreach Programmes conducted (ICROP)	8	100	-	-	8

PROGRAMME 5 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Alfred Nzo District	Budget (R'000)
Sub-programmes	2026/27
Management and Support	81
Community Mobilization	4 485
Institutional Capacity Building & Support to NPOs	2 672
Poverty Alleviation and Sustainable Livelihood	7 144
Community Based Research and Planning	4 167
Youth Development	3 972
Women Development	4 833
Total	27 354
Compensation of Employees	27 207
Goods and Services	147
Transfers and Subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	27 354



PART D

MEASURING OUR PERFORMANCE

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, Organizations, 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								METHODOLOGY OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA								
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4 th Quarterly Report 6. District Annual Report 7. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 1 st quarterly report 6. District Annual Performance Plan First Draft 7. District First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 2 nd Quarterly report 6. District Half-Year report 7. 3x IYM report	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. Final District Annual Performance Plan 6. Final District Annual Operational Plan 7. Final District Budget Plan 8. 3x IYM reports	Count sessions of DM	all Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	District Director	Chief Director: ISS			

• **NPO MANAGEMENT**

1.2.3		INDICATOR TITLE: Number of NPOs registered				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator measures the number of organizations that are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGREGATION OF BENEFICIARIES	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:						
NPOs	Database of registered NPOs	Database of registered NPOs	1. Database of registered NPOs	1. Database of registered NPOs	Count of all registered NPOs	Quantitative (Simple Count)	Quarterly	To ensure that organisations are legal entities	Social Work Manager: NPO Management	District Director

1.2.4		INDICATOR TITLE: Number of Compliance interventions implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator measures the number of organisations that are assisted to comply with the NPO Act,71 of 1997 through one- on -one consultations and workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	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:						
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 of compliance interventions undertaken	all Quantitative (Simple Count)	Quarterly	Compliance NPOs	Social Manager: NPO Management	WorkDistrict Director

1.2.5		INDICATOR TITLE: Number of funded NPOs				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator measures the total number of funded NPOs in line with the PFA										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
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	Database of funded NPOs	Database of funded NPOs	Database of funded NPOs	Database of funded NPOs	Count of the funded NPOs	Quantitative (Simple Count)	Quarterly	NPOs are funded to ensure continuous service delivery	Social Manager: NPO Management	Work District Director

1.2.6	INDICATOR TITLE: Number of funded organizations monitored										CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator measures the total number of NPOs monitored for compliance in line with Departmental prescripts through monitoring visits															
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district															
ASSUMPTIONS: Improved compliance of NPOs.															
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION				SOURCE OF METHOD CALCULATION/ ASSESSMENT		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
NPOs		QUARTER 1: Database of monitored organizations	QUARTER 2: Database of monitored organizations	QUARTER 3: Database of monitored organizations	QUARTER 4: Database of monitored organizations	DATA: Count of number of funded organizations that were monitored.	the Quantitative of (Simple Count)	Quarterly	All NPOs monitored	Social Manager: NPO Management	Work/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 Alfred Nzo district office and local 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				SOURCE OF METHOD CALCULATION/ ASSESSMENT		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Departmental Management and internal external stakeholders		QUARTER 1: Signed final AGSA Management Letter on Audit Outcome	QUARTER 2: Signed final AGSA Management Letter on Audit Outcome	QUARTER 3: -	QUARTER 4: -	DATA: Signed final AGSA Management Letter on Audit Outcome	Qualitative – Audit opinion expressed by Auditor General South Africa	Annually	Clean Audit Outcome	Financial Corporate Services	Deputy Director: District Director				

1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days										CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: The indicator monitors the percentage of invoices and claims within 30 days															
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local 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 METHOD CALCULATION/ ASSESSMENT		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Service Providers		QUARTER 1: Payment cycle and age analysis reports.	QUARTER 2: Payment cycle and age analysis reports.	QUARTER 3: Payment cycle and age analysis reports.	QUARTER 4: Payment cycle and age analysis reports.	DATA: Calculate the percentage of invoices and claims paid within 30 days. Invoice register	the Quantitative of (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Deputy Director: District Director	Deputy Corporate Services				

1.2.9	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	CALCULATION TYPE: Non-cumulative highest figure							
DEFINITION: The indicator monitors the percentage of Percentage of procurement budget spend targeting local suppliers in terms of LED Framework									
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local service offices									
ASSUMPTIONS: At least 75% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:						
Local suppliers	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quarterly	75% of goods and services and capital expenditure spent on local supplier.	Deputy Director and Corporate Services	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 Alfred Nzo district office and local service offices										
ASSUMPTIONS: Compliance with all relevant Human Capital precripts										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Departmental Management & internal external stakeholders	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. PERSAL Report on PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. FOSAD Report 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. PERSAL Report on PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. FOSAD Report 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. PERSAL Report on PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. FOSAD Report 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. PERSAL Report on PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. FOSAD Report 6. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Deputy Director: Corporate Services	District Director

• **SECURITY MANAGEMENT**

1.2.11		INDICATOR TITLE: Number of Security Practices implemented				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local service offices										
ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure										
DISAGREGATION OF BENEFICIARIES	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:						
All Departmental Staff Service Users and visitors	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Corporate Services Director:	District Director

• **INFORMATION COMMUNICATION TECHNOLOGY**

1.2.13		INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented				CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local service offices										
ASSUMPTIONS: Employees have PERSAL numbers, and their functions require computer access										
DISAGREGATION OF BENEFICIARIES	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:						
Departmental Staff, internal and external stakeholders	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools	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	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	Microsoft System Generated Report ITSM System Report SITA WAN Report OTP Broadband Report Internally Generated Reports	Quantitative (Simple Count)	Quarterly	Availability secured storage, tools, communication infrastructure, data lines and transversal systems infrastructure services to enable business production	Deputy Corporate Services Director:	District Director

1.2.13	INDICATOR TITLE: Number of innovative ICT infrastructure support services implemented	CALCULATION TYPE: Non-Cumulative Highest Figure								
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local service offices										
ASSUMPTIONS: Employees have PERSAL numbers, and their functions require computer access										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	9. Cabling offices 10. Transversal system implementation and support 11. telephones	9. Cabling offices 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 coordinated		CALCULATION TYPE: Cumulative year end								
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district office and local service offices										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/			DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:				QUARTER 4:	SOURCE DATA	OF METHOD OF CALCULATION/CYCLE ASSESSMENT	
Programme staff (women, men and persons with disabilities from both the district and provincial office)	<ol style="list-style-type: none"> 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Three IYM Reports 	<ol style="list-style-type: none"> 1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports 	<ol style="list-style-type: none"> 1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Yearly Report 6. Three IYM Reports 7. 1st Annual Performance Plan Draft 8. 1st Annual Operational Plan 	<ol style="list-style-type: none"> 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Three IYM Reports 6. Annual Performance Plan 7. Annual Operational Plan 	Signed Performance Report, Financial Reports & Performance Plans.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social co-Manager: Programme 2	WorkDistrict Director

2.1.2. INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework										CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of structured supervision sessions between supervisor and supervisees in alignment with Supervision Framework with special focus on professional development, case management support, reflective practice to enhance the supervisees skills, knowledge and overall effectiveness												
SPATIAL TRANSFORMATION: This indicator will be implemented in the Alfred Nzo district with special focus on the SSP's.												
ASSUMPTIONS: Improved supervision for Professional Development and Improved quality of Service to beneficiaries.												
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Social Supervisors, Social Workers and Auxiliary Workers		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Attendance Registers & Supervision report.		Quantitative (Simple Count)	Quarterly	To promote effective supervision for improvement of quality social work services	Social Worker for Manager: Programme 2	District Director
		1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.							

2.2 CARE AND SUPPORT 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 Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
71% Women 29% Men	-	-	-	-	Attendance Registers of Older Persons accessing services funded Residential Facilities and one state old age home	Quantitative (Simple Count)	Quarterly To maintain and promote the status, well-being, safety and security of older persons.	Social Work Manager: Programme 2	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 centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
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				SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
77% Women 23% Men	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated district-based database of Older Persons	1. Signed consolidated district-based database of Older Persons	1. Signed consolidated district-based database of Older Persons	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services funded Facilities.	Quantitative (Simple Count)	Quarterly To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager: Programme 2	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 Alfred Nzo district with special focus on the poorest wards of the district						
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			DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:			
78% Women 22% Men	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities	To maintain and promote the status, well-being, safety and security of older persons	Work Manager: Programme 2 District Director
				Attendance Registers of Older Persons accessing services in Community Based Care and Support Non-Funded Facilities	Quarterly	Quantitative (Simple Count)

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		
<p>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)</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.</p>				
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF REPORTING CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
44% Women 66% Male 100% PWD	<p>QUARTER 1: 1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities</p> <p>QUARTER 2: 1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities</p> <p>QUARTER 3: 1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities</p> <p>QUARTER 4: 1. Signed consolidated district-based database of Persons with Disabilities accessing government owned and funded Residential Facilities</p>	Quantitative of (Simple Count)	To promote the rights of persons with severe disabilities	WorkDistrict Director Programme 2

2.3.2. INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops		CALCULATION TYPE: Non-cumulative highest figure		
<p>DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Improved socio-economic status of Persons with disabilities</p>				
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF REPORTING CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
56% Women 44% Male 100% PWD	<p>QUARTER 1: 1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.</p> <p>QUARTER 2: 1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops</p> <p>QUARTER 3: 1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops</p> <p>QUARTER 4: 1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.</p>	Quantitative of (Simple Count)	To promote the socio-economic empowerment of persons with disabilities	Work District Director Social Manager: Programme 2

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.		CALCULATION TYPE: Cumulative year end						
<p>DEFINITION: This indicator counts the number of persons with and without disabilities and their families accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, personal assistance services support, 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)</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
56% Women 44% Male 100% PWD	1. Signed consolidated 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	Signed consolidated database of Persons accessing Community Based Rehabilitation Services	To enable persons with disabilities to live independently fully and participate fully in all aspects	Social Work Programme 2	District Director

2.4 HIV AND AIDS

2.4.1 Number of implementers trained on the Compendium of social and behaviour change programmes		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the total number of Implementers trained on the compendium of Social and Behaviour Change Programmes (Implementers refers to Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, Community Care Givers and Student Support from TVET Colleges and Universities)							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Implementers capacitated on Social Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increased access to Psychosocial Support Services.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:				
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	-	1. Signed consolidated district-based database of Implementers trained on the compendium of Social Behaviour Change Programmes	1. Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	-	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually Increase in the coverage of beneficiaries in need of Psychosocial Support Services

2.4.2 Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes, Awareness campaigns, Educational Programmes, and Community Dialogues. The count may include a beneficiary more than once depending on the participation in the different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), Chommy, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP), and Community Capacity Enhancement (CCE).							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Increased 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
	QUARTER 1:	QUARTER 2:	QUARTER 3:				
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bisexual, Transgender, Intersexual, Queer, Asexual plus (LGBTIQIA+*) and	1. Signed Consolidated district-based database of beneficiaries reached through a compendium of Social Behaviour Change Programmes	1. Signed Consolidated district-based database of beneficiaries reached through a compendium of Social Behaviour Change Programmes	1. Signed Consolidated district-based database of beneficiaries reached through a compendium of Social Behaviour Change Programmes	1. Signed Consolidated district-based database of beneficiaries reached through a compendium of Social Behaviour Change Programmes	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.

2.4.2 Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes					CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes, Awareness campaigns, Educational Programmes, and Community Dialogues. The count may include a beneficiary more than once depending on the participation in the different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), Chommy, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP), and Community Capacity Enhancement (CCE).							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Increased 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 METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Families Experiencing Gender Based Violence							

2.4.3 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, NPOs and all other implementing partners.							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
66% Women 32% Male 2% PWD 74% Youth	1.Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated database of beneficiaries who received Psychosocial Support Services.	Beneficiary files	Monthly, Quarterly and Annually	Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.

2.5 SOCIAL RELIEF

2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes							CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of reported beneficiaries who experience undue hardships (due to poverty and natural disasters) receiving material aid (uniform, clothing, food parcels etc.)								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district								
ASSUMPTIONS: The well-being of beneficiaries who are experiencing undue hardship will improve.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	1.Signed Consolidated district-based database of beneficiaries who benefitted from DSD Social Relief programmes	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually	Improved well-being of beneficiaries who are experiencing undue hardship.
2.5.2 Number of learners who benefitted through Integrated School Health programmes.							CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of girl - learners in quintile 1,2 & 3 schools, farm schools and special schools who are provided with Sanitary Dignity Packs as outlined in the Sanitary Dignity Framework								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district								
ASSUMPTIONS: Girl - Learners in identified schools' access Sanitary Dignity Packs as part of Integrated School Health Programme								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Girl learners from quintile 1 – 3 Schools, Farm Schools and Special Schools	1.Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Dignity Packs through Integrated School Health Programmes	Beneficiary files	Quantitative (Simple Count)	Quarterly and annually	Improved well-being of beneficiaries and educational outcomes in identified schools.

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1		INDICATOR TITLE: Number of Support services coordinated				CALCULATION TYPE: Cumulative year end				
<p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alifred Nzo district and local service offices</p> <p>ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organizational performance.</p>										
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION		SOURCE OF DATA		OF METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
PROGRAMME STAFF		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Programme Staff		1. March Monthly Report 2. April Monthly Report 3. May Monthly report 4. Fourth Quarterly Report 5. Three Signed Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed Reports 6. Annual Report	1. September Monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Signed IYM Reports 7. 1 st Annual Performance Plan 8. 1 st Annual Operational Plan	1. December Monthly Report 2. January Monthly report 3. February Monthly Report 4. Third Quarterly Report 5. Annual IYM Performance Plan 6. Annual Operational Plan 7. Three Signed Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Manager: Programme 3	Work District Director

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include and not limited to the 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the Manual for family preservation and revised White Paper for Families (2023). These are services rendered by Government, NPO's and NGO's.							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Increased number of family members accessing family preservation services towards keeping children, youth and adults at home/ community with their families							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized District-based Database of family members participated in family preservation services and programmes	Preserved, improved wellbeing, self-sustainable and well-functional families	Social Manager: Programme 3 Work Programme 3	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 who were removed / displaced/ separated and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These services are rendered by NGOs, NPOs and Government							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district							
ASSUMPTIONS: Increased number of family members reunited and receiving support from their families and communities.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	1. Signed consolidated standardized District-based Database of Family members reunited with their families.	Reunited, empowered, functional and resilient families.	Social Manager: Programme 3 Work Programme 3	District Director

3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Programmes		CALCULATION TYPE: Cumulative year end								
<p>DEFINITION: This indicator counts the number of family members participated in parenting programmes. These include and are not limited to Positive parenting, teenage parents, Sinovuyo Teen parenting, Men care 50/50 parenting and Parenting skills. These services are rendered by Government, NPO's and NGO's</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioural problems</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of family members participated in parenting programmes	1. Signed consolidated standardized District-based Database of family members participated in parenting programmes	1. Signed consolidated standardized District-based Database of family members participated in parenting programmes	1. Signed consolidated standardized District-based Database of family members participated in parenting programmes	Referenced file for case work, attendance registers for group work or community work of all family members who participated in parenting programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, self-sustainable, well- functional families with parenting skills	Social Manager: Programme 3	Work 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: The indicator counts the number of reported cases of child abuse as contained in Form 22 of the Children's Act 38 of 2005										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	OF 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.Dated and signed database of reported cases of child abuse 2.The database must have file numbers, ID numbers or date of birth or Estimated age disaggregated by gender, age, disability status, race and district	1.Dated and signed database of reported cases of child abuse 2.The database must have file numbers, ID numbers or date of birth or Estimated age disaggregated by gender, age, disability status, race and district	1.Dated and signed database of reported cases of child abuse 2.The database must have file numbers, ID numbers or date of birth or Estimated age disaggregated by gender, age, disability status, race and district	1. Dated and signed database of reported cases of child abuse 2. The database must have case file numbers, ID numbers or date of birth or Estimated age disaggregated by gender, age, disability status, race and district	Beneficiary files for reported cases of child abuse (to be strictly in the 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 Manager: Programme 3 Work	District Director
								Screening the suitability of individuals who work with children against Part B of the Child Protection Register		

3.3.2		INDICATOR TITLE: Number of children newly placed in foster care				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children newly placed in foster care [by court order] during that quarter.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
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				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children found to need Care and Protection under the age of 18.	1. Dated and signed database of children newly placed in foster care. 2. The database must have file case numbers, ID numbers or date of birth disaggregated by gender, disability status and district.	1. Dated and signed database of children newly placed in foster care. 2. The database must have file case numbers, ID numbers or date of birth disaggregated by gender, disability status and district.	1. Dated and signed database of children newly placed in foster care. 2. The database must have file case numbers, ID numbers or date of birth disaggregated by gender, disability status and district.	1. Dated and signed database of children newly placed in foster care. 2. The database must have file case numbers, ID numbers, ID date of birth disaggregated by gender, disability status and district.	Process files for children newly 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 Manager: Programme 3	Work District Director

3.4 PARTIAL CARE SERVICES

3.4.1 INDICATOR TITLE: Number of children with disabilities funded in registered Partial Care Facilities							CALCULATION TYPE: Non – Cumulative Highest Figure		
DEFINITION: This indicator counts the number of children (0-18) with disabilities funded in registered Partial care Facilities									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Increase in number of children with disabilities funded									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children 0-18 years	1. Dated and signed District-based database of children with disabilities funded in registered partial care facilities	1. Dated and signed District-based database of children with disabilities funded in registered partial care facilities	1. Dated and signed District-based database of children with disabilities funded in registered partial care facilities	1. Dated and signed District-based database of children with disabilities funded in registered partial care facilities	Attendance registers of children with disabilities funded in registered partial care facilities	Quarterly	Developed, protected and well-nourished children	Social Work Manager: Programme 3	District Director

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1 INDICATOR TITLE: Number of children placed in Child and Youth Care centres		CALCULATION TYPE: Non-cumulative highest figure							
<p>DEFINITION: This indicator counts the total number of children currently placed in DSD owned and funded NPO Child and Youth Care Centers as prescribed by the Children's Act 38 of 2005 for that quarter. This includes children's homes/places of safety and temporary safe care. Excluding children in secure care centers. This includes children whose orders have been extended in terms of section 176(1) of the Children's Act 38 of 2005 which allows them to remain in alternative care until the end of the year in which they reach the age of 21 years excluding children in secure care centres</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Residential care and protection of children in need of care and protection</p>									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
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. Dated signed database of children placed in DSD owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	1. Dated signed database of children placed in DSD owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	1. Dated signed database of children placed in DSD owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	1. Dated signed database of children placed in DSD owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	Register of children with valid court orders or completed NPO Process File (to be strictly kept in the CYCC to maintain confidentiality)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Manager: Programme 3	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: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district										
ASSUMPTIONS: Increase in number of children reached through Community-Based prevention and early intervention programmes										
DISAGREGATION OF BENEFICIARIES	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:						
Children between 0 and 18 years	1. Standardized District-based database of children accessing Community Based prevention and early intervention programmes	1. Standardized District-based database of children accessing Community Based prevention and early intervention programmes	1. Standardized District-based database of children accessing Community Based prevention and early intervention programmes	1. Standardized District-based database of children accessing Community Based prevention and early intervention programmes	Attendance Registers of children accessing Community Based prevention and early intervention programmes.	Quantitative (Simple Count)	Quarterly	Resilient, Protected, empowered and well-developed children.	Social Cared, Manager: and Programme 3	Work District Director

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				
<p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo District and Local Service Offices</p> <p>ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organizational performance.</p>										
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION			SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT			
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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 YM Reports 6. Annual Signed YM Reports	1. June Monthly Report, 2. July Monthly, August 3. Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed YM Reports 6. Annual Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed YM Reports 7. 1 st Draft Annual Performance Plan 8. 1 st Draft Annual Operational Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Operational Plan 7. Three Signed YM Reports	Signed Performance Report, Financial Reports & Performance Plans	Quarterly	Strategic Support is provided to all sub-programmes.	Acting Social Work Manager: Programme 4	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			SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children, youth, women and men. (Persons with disabilities)	1. Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes	1. Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes	1. Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes	1. Signed Consolidated District-based standardized database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quarterly	Create awareness and reduce levels of crime and violence	Acting Social Work Manager: Programme 4	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 Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children in conflict with the law.	1. Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	1. Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	1. Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	1. Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Acting Social Work Manager: Programme 4	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 Alfred Nzo district with special focus on the poorest wards of the district.			
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	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Children and youth in conflict with the laws.	-	-	-
SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT	
Attendance registers. Beneficiary files		Quantitative (Simple Count) Quarterly	
DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY	
Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes		Acting Social Work District Director Manager: Programme 4	
VALIDATION RESPONSIBILITY			

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of violence who accessed psychosocial support services		CALCULATION TYPE: Cumulative year to date	
DEFINITION: This indicator counts the number of victims of violence (gender-based violence, domestic violence, femicide) that accessed psychosocial support, inclusive of counselling, court preparation and therapeutic services in the Victim Empowerment Programme service Centres. These include services rendered at 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 Alfred Nzo district with special focus on the poorest wards of the district			
ASSUMPTIONS: All reported victims of violence access psychosocial support services.			
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Vulnerable groups (Women, Youth, Children, Persons with disabilities) LGBTQIA+ and Men.	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services
SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT	
Beneficiary Files		Quantitative (Simple Count)	
DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY	
All survivors are empowered, their dignity restored and are self-reliant.		Acting Social Work District Director Manager: Programme 4	
VALIDATION RESPONSIBILITY			

4.3.2. INDICATOR TITLE: Number of victims of Gender Based Violence (GBV) who accessed sheltering services.										CALCULATION TYPE: Cumulative year to date							
DEFINITION: This indicator counts the number of victims of gender-based violence and their children, accessing sheltering services (Khuseleka/shelters/safe homes). This includes victims of trafficking in persons admitted in shelters.																	
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district																	
ASSUMPTIONS: All victims of gender-based violence including victims of trafficking in persons (suspected and confirmed victims of trafficking in persons) in need of shelter accommodation access protection, care and support services.																	
DISAGREGATION OF BENEFICIARIES		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:												
		1.Consolidated District-based database of victims of GBV who accessed sheltering services	1.Consolidated District-based database of victims of GBV who accessed sheltering services	1.Consolidated District-based database of victims of GBV who accessed sheltering services	1.Consolidated District-based database of victims of GBV who accessed sheltering services	Beneficiary Files		Quantitative (Simple Count)		Quarterly		All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.		Acting Work Programme 4		Social Manager: Programme 4 District Director	

4.3.3. 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 victim empowerment and GBV prevention programmes (developmental life skills programme, dialogues, outreach, door to door, awareness campaign, workshops, conferencing, seminars and radio talks).																	
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district																	
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities																	
DISAGREGATION OF BENEFICIARIES		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:												
		1. Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers		Quantitative (Simple Count)		Quarterly		Create awareness and reduce levels of gender-based violence and crime.		Acting Social Work Manager: Programme 4 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 (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district								
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men	1. Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	1. Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	1. Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Attendance Registers of prevention and awareness campaigns on Substance Abuse.	Quantitative (Simple Count)	Increased awareness on the effects of substance abuse.	Acting Social Work Manager: Programme 4	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 Alfred Nzo district with special focus on the poorest wards of the district								
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men	1. Consolidated District-based Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Consolidated District-based Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Consolidated District-based Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers for consultation/ service users who have accessed Substance Disorder treatment and rehabilitation services	Quantitative (Simple Count)	Treatment rehabilitation services are accessible to people who are need of the service.	Acting Social Work Manager: Programme 4	District Director

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1		INDICATOR TITLE: Number of management support services coordinated				CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of support services coordinated to ensure strategic direction, alignment and integration for all sub-programmes.												
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district and Local Service Offices												
ASSUMPTIONS: Coordination of support services improves organizational performance												
DISAGREGATION OF BENEFICIARIES	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:	QUARTER 1:	QUARTER 2:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Monthly Report 2. April Monthly Report 3. May Monthly Report 4. Fourth Quarterly Report 5. Three IYM Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Annual Report 6. Three IYM Reports	1. September monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three IYM Reports	1. December monthly Report 2. January Monthly Report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Operational Plan 7. Three IYM Reports	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Community Development Manager: Programme 5	District Director		

5.1.2		INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation				CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.												
SPATIAL TRANSFORMATION: The indicator is implemented in Alfred Nzo and Local Service Offices												
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance												
DISAGREGATION OF BENEFICIARIES	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:	QUARTER 1:	QUARTER 2:						
Vulnerable households, poorest wards, destitute individuals	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to	1. Engagement Session Report 2. MOU/Commitment letter signed with external stakeholders to	Reports on engagement sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support services to widen the footprint and	Community Development Manager: Programme 5	District Director		

5.1.2		INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation			CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.								
SPATIAL TRANSFORMATION: The indicator is implemented in Alford Nzo and Local Service Offices								
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance								
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
	support program implementation.	support program implementation.	support program implementation.	support program implementation.		make services accessible.		

5.2 COMMUNITY MOBILIZATION

5.2.1		INDICATOR TITLE: Number of people reached through Community Mobilization Programmes			CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as, Mayoral outreach programmes and limbizos.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alford Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	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 and hotspot of malnutrition	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers 3. Database of people reached through Community Mobilization Programmes	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers 3. Database of people reached through Community Mobilization Programmes	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers 3. Database of people reached through Community Mobilization Programmes	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers 3. Database of people reached through Community Mobilization Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly Increase in number of people reached through Mobilization Programmes.	Community Development Manager: Programme 5	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				SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:						
Communities located in the poorest wards and hotspot malnutrition		1.Consolidated District-based database of community development structures		1.Consolidated District-based database of community development structures		1.Consolidated District-based database of community development structures		List of communities	Quarterly	Increase in the number of communities organised to coordinate their own Development	Community Development Manager: Programme 5	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 Alfred Nzo district with special focus on the poorest wards of the district												
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.												
DISAGREGATION OF BENEFICIARIES		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:						
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 District-based Database of capacitated NPOs registers, Consolidated District-based Capacity Building Reports		1. Consolidated District-based Database of capacitated NPOs registers, Consolidated District-based Capacity Building Reports		1. Consolidated District-based Database of capacitated NPOs registers, Consolidated District-based Capacity Building Reports		Attendance Registers of Training Material	Quarterly	Improved performance and compliance of NPOs.	Community Development Manager: Programme 5	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 Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the Cooperatives with the Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated District-based Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated District-based Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated District-based Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated District-based capacity building Reports	1. Consolidated District-based Database of trained Cooperatives registers, 2. Attendance registers, 3. Consolidated District-based capacity building Reports	Attendance Registers of Training Manuals	Quarterly	Improved performance and compliance of Cooperatives.	Community Development Manager: Programme 5	District Director

5.3.3		INDICATOR TITLE: Number of work opportunities created through EPWP		CALCULATION TYPE: Non-Cumulative Highest Figure					
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Unemployed young people (including Graduates) and Women, Persons with disabilities and recipients of CSG	1. Signed District-based database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	1. Signed District-based database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	1. Signed District-based database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	1. Signed District-based database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quarterly	Increased access for opportunities for young women persons with disabilities	Community Development Manager: Programme 5	District Director

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1		INDICATOR TITLE: Number of households accessing sustainable livelihoods initiatives				CALCULATION TYPE: Cumulative year to-date			
DEFINITION: This indicator counts the number of households that received sustainable livelihoods initiatives (household food gardens, household chicken Production etc) during the in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfrid Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.									
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	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	District-based Dated and signed register or consolidated database with physical address, names, surnames, ID and number or date of birth of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, ID and number or date of birth of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, ID number or date of birth of principal member of household based	Signed District and Service registers	Quantitative (Simple Count)	Quarterly	Increased number of households accessing sustainable livelihoods initiatives	Community Development Manager: Programme 5	District Director
5.4.2		INDICATOR TITLE: Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)				CALCULATION TYPE: Cumulative year to-date			
DEFINITION: This indicator counts the number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based) 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 Alfrid Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.									
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	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 accessing food through	1. Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals	1. Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals	1. Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	Community Development Manager: Programme 5	District Director

5.4.2	INDICATOR TITLE: Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)										CALCULATION TYPE: Cumulative year to-date										
DEFINITION: This indicator counts the number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based) 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 Alfred Nzo district with special focus on the poorest wards of the district																					
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.																					
DISAGREGATION OF BENEFICIARIES within the 39 poorest wards		MEANS OF VERIFICATION						SOURCE OF DATA		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY					
		QUARTER 1:		QUARTER 2:		QUARTER 3:												QUARTER 4:			
		DSD feeding programmes (centre-based)		accessing food through DSD feeding programmes (centre-based)		accessing food through DSD feeding programmes (centre-based)		accessing food through DSD feeding programmes (centre-based)													

5.4.3	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 Alfred Nzo district with special focus on the poorest wards of the district																					
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income																					
DISAGREGATION OF BENEFICIARIES Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.		MEANS OF VERIFICATION						SOURCE OF DATA		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY					
		QUARTER 1:		QUARTER 2:		QUARTER 3:												QUARTER 4:			
		1. Consolidated District-based databases linked cooperatives		1. Consolidated District-based databases linked cooperatives		1. Consolidated District-based databases linked cooperatives		Signed contracts of Cooperatives linked to CNDCs (Simple Count)		Quarterly		Increased number of cooperatives linked to economic opportunities		Community Development Manager: Programme 5		District Director					

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled		CALCULATION TYPE: Cumulative year to-date						
<p>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</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods</p>								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	QUALIFICATION/ ASSESSMENT	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in a village	Completed Household Profiling Tools	Quantitative (Simple Count)	Improved service delivery to poor households through relevant interventions. Programme 5	District Director

5.5.2 INDICATOR TITLE: Number of communities profiled in a ward		CALCULATION TYPE: Cumulative year end						
<p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions</p>								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	QUALIFICATION/ ASSESSMENT	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 District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	Community Profile (PRA) Count	Quantitative (Simple Count)	Informed decisions and interventions. Community planning and development. Programme 5	District Director

5.5.3 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes										CALCULATION TYPE: Cumulative year to date	
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district											
ASSUMPTIONS: Resilient Families											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION				SOURCE OF METHOD CALCULATION/ ASSESSMENT		OF REPORTING DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	ASSESSMENT	PERFORMANCE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Vulnerable and profiled households		1. Consolidated District based database of linked profiled households	1. Consolidated District based database of linked profiled households	1. Consolidated District based database of linked profiled households	1. Consolidated District based database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Informed decisions interventions	planning and Development Manager. Programme 5	District Director	

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth participating in youth mobilization programmes.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of youth participating in mobilization programmes (awareness campaigns, outreach programs, youth dialogues , intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).											
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district											
ASSUMPTIONS: Active participation of youth in mobilization programmes.											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION				SOURCE OF METHOD CALCULATION/ ASSESSMENT		OF REPORTING DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DATA	ASSESSMENT	PERFORMANCE	PERFORMANCE	RESPONSIBILITY	RESPONSIBILITY
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.		1. Mobilisation reports, Consolidated District based databases of participants	1. Mobilisation reports, Consolidated District based databases of participants	1. Mobilisation reports, Consolidated District based databases of participants	1. Mobilisation reports, Consolidated District based databases of participants	Attendance Registers	Quantitative (Simple Count)	Increased number of young people participating in Youth Mobilisation Programmes	Community Development Manager. Programme 5	District Director	

5.6.2 INDICATOR TITLE: Number of youth development structures supported.										CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 11, 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 Alfred Nzo district with special focus on the poorest wards of the district											
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.											
DISAGREGATION OF BENEFICIARIES	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 with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated District based database of youth development structures 2 Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	1. Consolidated District based database of youth development structures 2. Youth Development Structures Report	Register youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Community Development Manager: Programme 5	District Director	

5.6.3 INDICATOR TITLE: Number of youth participating in skills development programmes.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 11 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (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 Alfred Nzo district with special focus on the poorest wards of the district											
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people											
DISAGREGATION OF BENEFICIARIES	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 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 employment creation opportunities.	Community Development Manager: Programme 5	District Director	

5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities		CALCULATION TYPE: Cumulative year end								
<p>DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth Development beneficiaries	-	-	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth participants	Quantitative (Simple Count)	Quarterly	Improved socio-economic statuses of youth linked to opportunities.	Community Development Manager: Programme 5	District Director

5.7 WOMEN DEVELOPMENT

5.7.1 INDICATOR TITLE: Number of Women's Rights Advocacy Capacity Building Programs conducted		CALCULATION TYPE: Cumulative year to-date								
<p>DEFINITION: This indicator counts the number of Women's Rights Advocacy Capacity Building Programmes conducted focusing on Women's Rights, Legal Rights, gender equality, advocacy programmes in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard.</p>										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	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, Consolidated database based programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Active participation of women in Women's Rights Advocacy Capacity Building programmes	Community Development Manager: Programme 5	District Director

5.7.2 INDICATOR TITLE: Number of Women participating in Skills Development for socio-economic empowerment		CALCULATION TYPE: Cumulative year to-date								
<p>DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district</p> <p>ASSUMPTIONS: Women participating in Skills Development programmes have increased levels of self-reliance and opportunities for employment</p>										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:		
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on Skills Development programs, Consolidated database for women.	1. Consolidated Report on Skills Development programs, Consolidated database for women.	1. Consolidated Report on Skills Development programs, Consolidated database for women.	1. Consolidated Report on Skills Development programs, Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Improved skills among women for employment and self-reliance.	Community Development Manager: Programme 5	District Director

5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported							CALCULATION TYPE: Non-Cumulative highest figure		
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated District based database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated District based database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated District based database of women Livelihoods initiatives	List of funded Women livelihood initiatives of 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: Programme 5	District Director

5.7.4 INDICATOR TITLE: Number of child support grant (CSG) beneficiaries linked to sustainable livelihood opportunities							CALCULATION TYPE: Non-Cumulative highest figure		
DEFINITION: This indicator counts the number of Child Support Grant (CSG) beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Child Support Grant (CSG) beneficiaries	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool of 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: Programme 5	District Director

5.7.5 INDICATOR TITLE: Number of integrated community registration outreach programmes (ICROPs) conducted		CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts the number of integrated community registration outreach programmes conducted									
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo district with special focus on the poorest wards of the district									
ASSUMPTIONS: Communities participating in the ICROPs have access to all services provided to them at their doorstep by various government departments and other stakeholders.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Men, youth, women, children, people with disabilities and older persons.	1. consolidated reports of ICROPs conducted.	1. consolidated reports of ICROPs conducted.	1. consolidated reports of ICROPs conducted.	1. consolidated reports of ICROPs conducted.	Attendance Registers. (Simple Count)	Quarterly	Active participation of communities in the ICROPs conducted.	Community Development Manager: Programme 5	District Director

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