EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

CHRIS HANI DISTRICT

2026/2027

ANNUAL PERFORMANCE PLAN

DISTRICT DIRECTOR'S STATEMENT

It gives me great pleasure as the District Director to make the submission of 2026/27 Annual Performance Plan for Chris Hani District. This plan serves as a strategic framework that guides the District Office on the provision of developmental social welfare services based on the need to respond to nature and context of social ills that exist within its jurisdiction. This is also aligned to the declarations of the 7th Administration priorities, Social Development policies, practices, values, last 5 remaining years of NDP 2030 goal realisation, National and Provincial Priorities, National MTDP 2024/2029 and EC Provincial 9 Integration Programmes.

The plan has taken into account the effects of the COVID 19 pandemic and the re-envisioned methods of delivering services to communities.

We will ensure vigorous implementation of the MEC Priorities for 2026/27 as set out by the Member of the Executive Council -Social Development Ms B Fanta being the following:

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

In realising the vision of the District Development Model and Provincial Anti-Poverty Strategy the management of the District Office will continue to partner with stakeholders so as to ensure that greater impact is reached, and our communities participate actively in their own development.

We will strive to contribute optimally to the overall mandate, outcomes, outputs of the Department of Social Development with the available resources pursuing good governance and administration.

MR. T. SOLANI
D TRI DIRECTOR: CHRIS HANI DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Chris Hani District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavor to achieve over the period 2026/2027.

U. MALAWANA Programme Manager: Administration	Signature
S. KALP Social Work Manager: NPO Management	Signature
N. XASHIMBA Social Work Manager: Programme 2	Signature
N. SOBOOIS Social Work Manager: Programme 3	Signature
P. SINUKELA Social Work Manager: Programme 4	Signature
N. QUMZA Community Development Manager: Programme 5	Signature
T. SOLANI Chris Hani 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	**NDSD**	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
ECDSD	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
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	• 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	• 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	• Family Preservation Programmes, • Protective workshops for persons with disabilities, • Partial Care Services, • Skills Development programmes for youth, women, • persons with disabilities and LGBTQI+, • Aftercare services.
Transformative Measures	• Expansion of services to under–serviced areas through ICROP, • Prevention and Early intervention Programmes to deal with social ills, • Women Empowerment programmes, • Youth Empowerment programmes
Developmental and generative	• 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	• Create EPWP work opportunities through Social Sector EPWP Programmes
Strategic Priority 2: Reduce Poverty and tackle the high cost of living	• 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	• 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
Over ten national government departments and their entities have conducted a mapping analysis of government interventions aimed at addressing poverty, unemployment, and inequality. 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.	
Social security interventions	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.
District Development Model: 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.	
• Coordinated Planning and Budgeting • Resource Mobilisation: • Capacity Building: • Improved Monitoring and Evaluation: • Addressing Social Challenges: • Intergovernmental Cooperation • Community Participation	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. 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. 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. 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. 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. 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. 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.
DPME's Guidelines for the Standardisation of Indicators for Sectors with Concurrent Functions: 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.	
• Alignment • • Uniformity in planning and reporting: • Allocative efficiency • Track progress against priorities of the sector • • • • Comparability: • • Accountability:	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. Provincial institutions within a sector can plan and report against the same set of standardised indicators over a planning period. • Planning for standardised indicators means that the priorities of government can be adequately resourced. • 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. 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. 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.

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 was to

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

1.6.1 MINISTERIAL PRIORITIES

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

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

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

- **Poverty eradication by developing new programmes to address poverty, unemployment and inequality as highlighted in the MTDP Priorities;**
- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2025 - 2030 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- Developing innovative ways to empower women, youth and people with disabilities (PWDs);**Care and Protection of Children**, the **Elderly** and **People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs** on **social behavioral change** matters.
- Supporting families in distress and reigniting the role of families in society should be a priority;
- Develop partnerships with NPOs that are responsible for eradicating malnutrition to address food security;
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and 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.
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;

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

Table 4: Policy Mandates

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

LEGISLATION	PURPOSE
	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	NDSD INTERVENTIONS	ECDSD INTERVENTIONS
Strategic Priority 1: Inclusive Growth and Job Creation	• 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.	• 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	• **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.	• 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	• **Gender Based Violence and Femicide** through the provision of shelters and psychosocial support services to victims of crime and violence.	• **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.

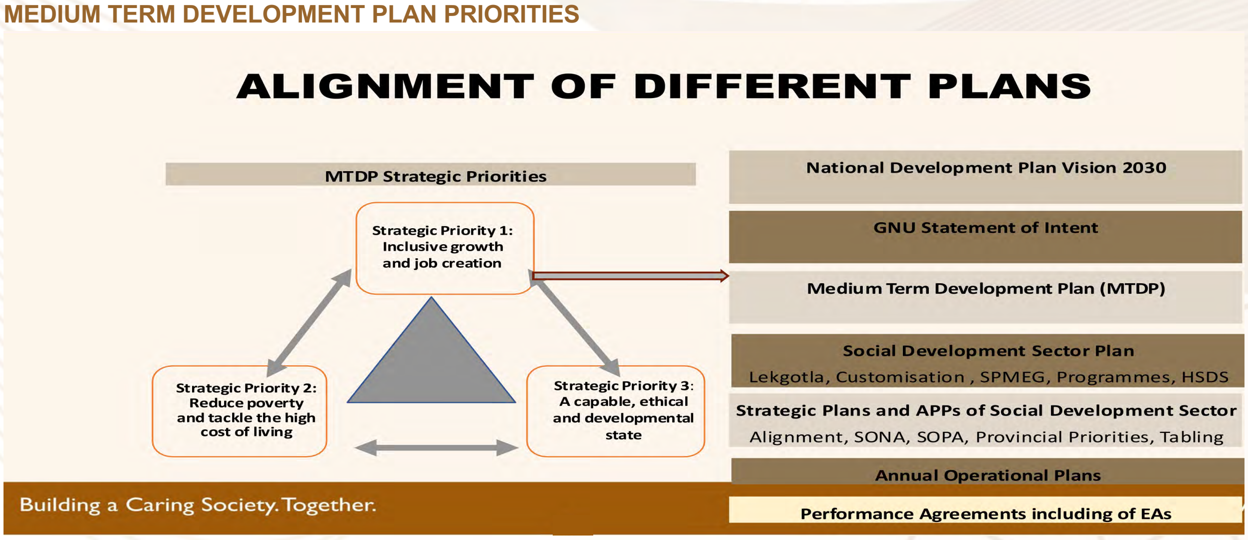
2.2.2 APPROACH TO THE DRAFT MTDP: THREE STRATEGIC PRIORITY AREAS

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 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.

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 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.

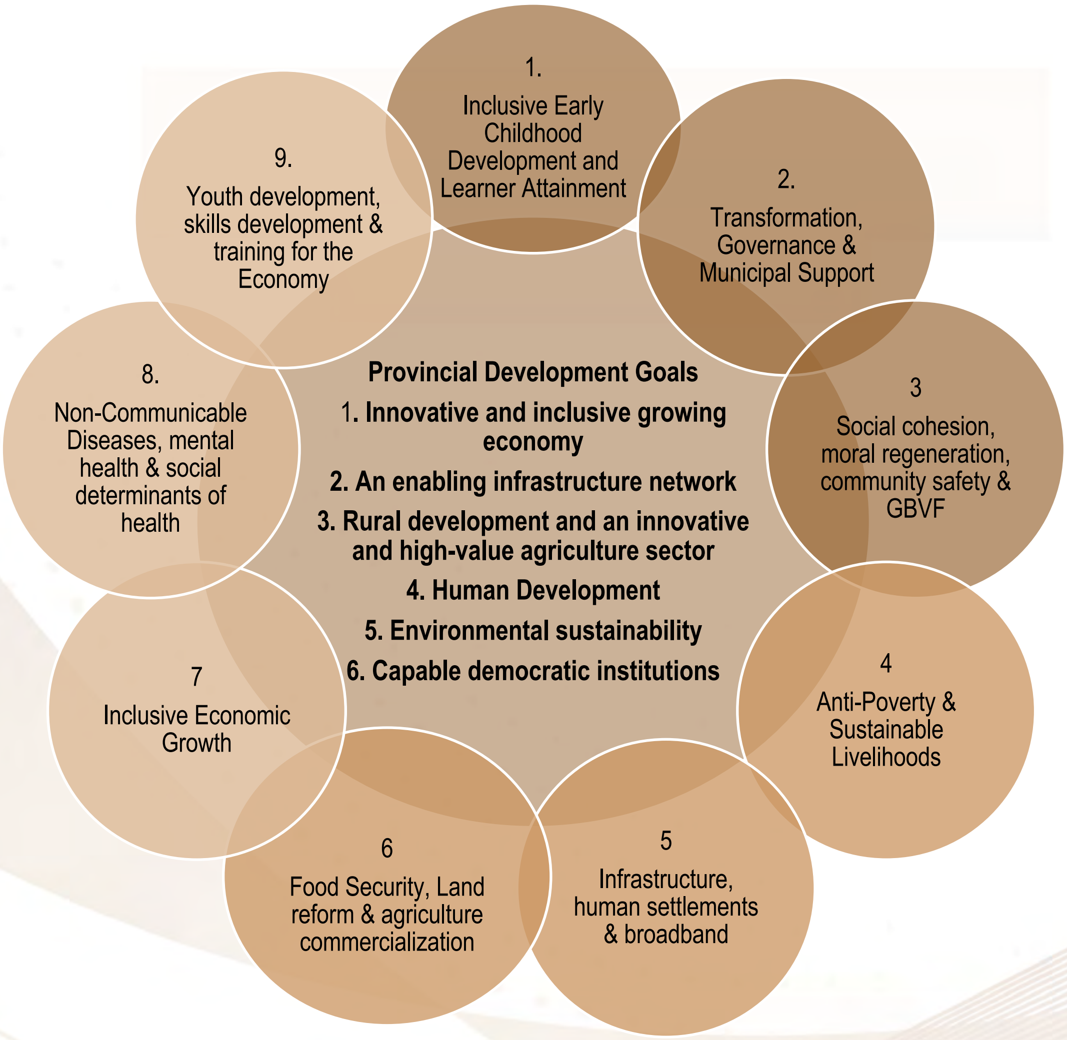
2.2.5 MTDP OUTCOMES PER STRATEGIC PRIORITY AREA

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	ised 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**	DYSFUNCTIONAL FAMILY
	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)	❶ Early Childhood Development	❷ Municipal Support	❸ Social cohesion, moral regeneration, community safety & GBVF
	❹Anti-Poverty & Food Security Programs	❺Infrastructure, human settlements & broadband	❻Climate Change, land reform & agriculture commercialization
	❼Oceans economy, energy and gas, economic development	❽Non-Communicable Diseases, mental health & social determinants of health	❾Transformation programs, youth development, skills development & training
			❿Governance

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
1.1.	**Social Distress**	❶ ❷ ❸ ❹ ❺ ❻ ❼ ❽ ❾ ❿	1. People living below poverty lines (food insecurity including child malnutrition) 2. Poor living conditions 3. Economic hardships and financial stress 4. High level of unemployment amongst families 5. Exposure to violence and conflicts 6. Unstable Families / Child Headed Households /Orphans/ 3rd Party Care Givers which renders them vulnerable.	1. Communities' loss of hope for better lives. 2. Increase in mental health disorders of children, families, and parent/s 3. Compromised welfare for vulnerable groups. 4. Low literacy levels 5. Increased alcohol and substance abuse 6. Increased levels of gender-based violence 7. Low (shortened) life expectancy 8. Increased crime and violence rate, e.g., increase in murder rate, drug trafficking, money laundering, etc. 9. Increased rate of poverty	Rollout of the Family Based Model Implementation of household and community profiling Facilitate implementation of intersectoral and interdepartmental protocols in line with the White Paper Provision of psycho-social support services to children, youth, women and persons with disabilities Implementation of Family Preservation Programmes including Family reunification and Parenting Programmes Implementation of Community Development Interventions and support programmes	DSD

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

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

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
1.2.	**Social Behavioural problems**	❶ ❷ ❸ ❹ ❾ ❿	1. Toxic families 2. Poor parenting 3. Exposure to gender-based violence 4. Aggression, 5. Abuse 6. Neglect 7. Rejection 8. Substance abuse	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.	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	DSD
					Implementation of Sexual Reproductive Health Programmes	
					Implementation of skills development programmes for young people	
					Implementation of intergenerational / Moral Regeneration Programmes for Social Cohesion	
					Capacity building of NPOs to enhance their fundraising skills	
					Provision of funding to NPOs rendering Social and Behaviour Change Programmes.	
					Implementation of Social Crime Prevention Programme's	DSD, DCSL
					Implementation of Substance Abuse Prevention Programmes	
					Implementation of Gender-Based Prevention and Early Intervention Programmes	
					Develop and implement educational, therapeutic and rehabilitation interventions for perpetrators of domestic violence and abuse.	
					Implementation of Crime Prevention Programmes	

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	1. Number of Communities actively involved in the Implementation of Anti-Poverty initiatives 2. 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)
			• Strengthen institutionalization of PIAPS (awareness campaigns targeting poorest wards)
			• Strengthen coordination of PIAPS at provincial level through Clusters.
			• Ensure alignment of site-specific anti-poverty plans with municipal IDPs and other Cluster Plans.
			• Increase mobilization of stakeholders and communities for PIAPS implementation.
			• Accelerate profiling of poorest wards and development of site-specific plans aligned to 5 pillars of PIAPS.

Table 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 .	1. Number of individuals vulnerable to hunger accessing food through DSD programmes (Centre based)	**NUTRITION**	Ensure adequacy, availability and access to affordable Nutritious food.
			• 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)

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**
	2. Number of households accessing sustainable livelihoods 3. Number of Older Persons accessing residential facilities 4. Number of Persons with disabilities accessing residential facilities 5. Number of beneficiaries who benefited from DSD social relief programmes		• Strengthening of Community Based Nutrition and Development Programmes (CNDCs and food gardening)
			• Provision of nutritious meals to Community Based Care Centres (and Old Age Homes) for Older Persons 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	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**	Strengthen income support through existing social grants and other social assistance schemes
			• 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	1. Number of children newly placed in Foster Care 2. Number of Children placed in Child and Youth Care Centres (CYCCs)	SOCIAL ASSISTANCE	Strengthen income support through existing social grants and other social assistance schemes
			• 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	1. Number of children with disabilities funded in registered partial care facilities 2. Number of Children placed in Child and Youth Care Centres 3. Number of Children reached through community-based prevention and early intervention programmes 4. Number of individuals vulnerable to hunger accessing food through DSD food security programmes (Centre based)	CHILD POVERTY & MALNUTRITION	Ensure regular access to food that is adequate and nutritious to restore and promote good health and physical growth.
			• 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)
			• Extension of CNDC feeding and Social Relief schemes to include vulnerable households with children below age 5

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY			
	5. Number of beneficiaries who benefited from DSD Social Relief Programmes 6. Number of households accessing sustainable livelihoods		• Provision of food supplements to affected households

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/PMDTP Outcome	**Indicators**	**FOCUS AREA**	**INTERVENTIONS**
Optimised social protection and coverage	1. Number of children with disabilities funded in registered partial care facilities 2. Number of learners who benefited through integrated School health programmes 3. Number of family members participating in parenting programmes 4. Number of NPO's registered	**EARLY CHILDHOOD DEVELOPMENT**	Universal availability of comprehensive age- and stage-appropriate quality Early Childhood Development services
			• 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/PMDTP Outcome	**Indicators**	**FOCUS AREA**	**INTERVENTIONS**
Optimised social protection and coverage	1. Number of implementers trained on the compendium of social and behaviour change programmes 2. Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes 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	**SOCIAL DETERMINANTS OF HEALTH**	Universal availability of comprehensive age-, and stage-appropriate quality Early Childhood Development services
			• Promote healthy lifestyles through household food production & Nutrition Development Centre's
			• Intensify provision of comprehensive support services (psychosocial & social behaviour change programmes)
			• Strengthen the implementation of Integrated Mental Health Services
			• Ensure access to nutritious foods and physical activity opportunities
			• End racism, discrimination, and violence
			• Strengthen the implementation of Prevention and Control of Non-Communicable Diseases

Table 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/PMDTP Outcome	**Indicators**	**FOCUS AREA**	**INTERVENTIONS**
Optimised social protection and coverage	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	• 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**
3. Safer communities and increased business confidence	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	ADVANCE RIGHTS OF DESIGNTED GROUPS AND RESPOND TO GBVF	- 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/PMDTP Outcome	**Indicators**	**FOCUS AREA**	**INTERVENTIONS**
Social cohesion and nation-building	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**	Social Cohesion and Nation Building • 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

PROVINCIAL SOCIAL PROTECTION MANDATE

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.

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

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

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

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

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

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

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

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

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

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

2028/29: Exit and Post-Implementation Sustainability

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

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

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

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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.

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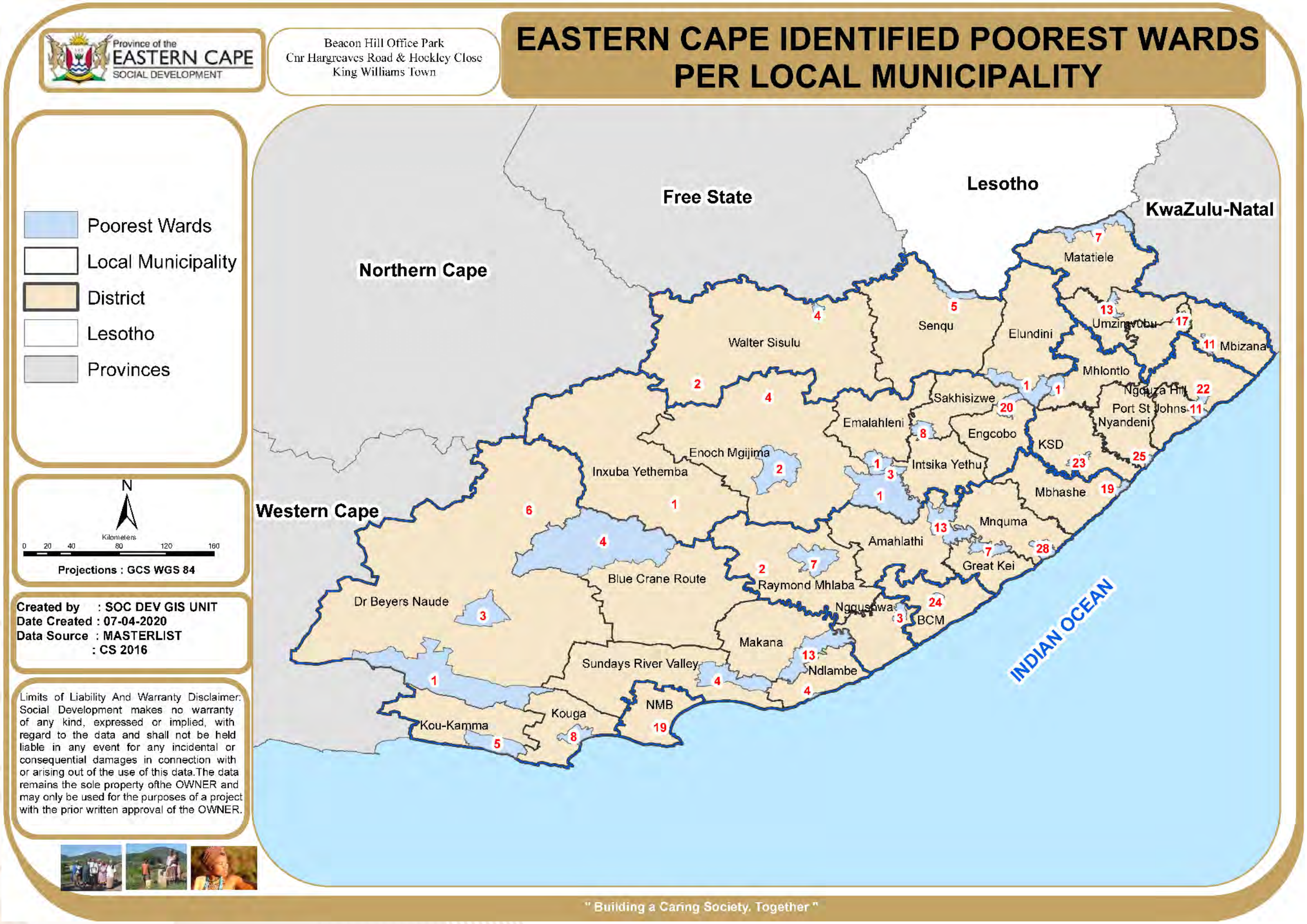
Eastern Cape identified poorest wards per Local Municipality



ANTI-POVERTY CONTRIBUTION

CHRIS HANI ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	CHRIS HANI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	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 change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	**30 055**	**4 692**	DR AB Xuma	20	84	21	21	21	21
							Intsika Yethu	3	288	72	72	72	72
							Emalahleni	1	150	40	40	35	35
							Sakhisizwe	8	240	60	60	60	60
							Enoch Mgijima 338	2	84	21	21	21	21
								27	92	23	23	23	23
								28	84	21	21	21	21
								31	92	23	23	23	24
								34	276	69	69	69	69
							Inxuba Yethemba	01	92	23	23	23	23
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	**29 467**	**2 080**	DR AB Xuma	20	40	10	10	10	10
							Intsika Yethu	3	30	10	5	10	5
							Emalahleni	1	35	10	10	5	10
							Sakhisizwe	8	30	7	9	8	6
							Enoch Mgijima	2	15	4	3	4	4
								27	15	3	4	4	4
								28	10	2	3	3	2
								31	15	3	4	4	4
								34	10	2	2	3	3
							Intsika Yethu	1	10	2	2	3	3
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	**19 678**	**1 844**	DR AB Xuma	20	20	5	5	5	5
							Intsika Yethu	3	8	2	2	2	2
							Emalahleni	1	20	5	5	5	5
							Sakhisizwe	8	10	2	3	4	1
							Enoch Mgijima	2	6	1	2	2	1
								27	5	1	1	2	1
								28	6	1	2	2	1
								31	12	3	3	3	3
								34	8	2	2	2	2
							Inxuba Yethemba	01	1	-	1	-	-
					365	**37**	DR AB Xuma	20	1	-	-	1	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	CHRIS HANI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS Q1	Q2	Q3	Q4
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons			Intsika Yethu	3	30	10	5	10	5
							Emalahleni	1	2	-	1	-	1
							Sakhisizwe	8	2	1	-	1	-
							Enoch Mgijima	2	2	-	1	1	-
								27	3	1	1	1	-
								28	2	-	-	1	1
								31	2	-	1	-	1
								34	2	-	1	-	1
							Inxuba Yethemba	01	2	1	-	1	-
		Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change yh	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	**84 885**	**12 464**	Engcobo	20	400	50	200	100	50
							Intsika Yethu	3	50	15	10	10	15
							Emalahleni	1	40	10	10	10	10
							Sakhisizwe	8	150	40	40	40	30
							Enoch Mgijima	2	83	23	20	20	20
								27	325	80	80	80	85
								28	122	35	37	25	25
								31	50	25	25	0	0
								34	79	20	20	20	19
							Inxuba Yethemba	01	70	20	30	20	0
Pillar 2: Investment in human capital	Improved quality of education	**Number of leaners who benefitted through Integrated School Health Programmes**	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	**240 157**	**16 499**	DR AB Xuma	20	98	-	98		-
							Intsika Yethu	3	250	-	250	-	-
							Emalahleni	1	80	-	80		
							Sakhisizwe	8	150	0	50	50	50
							Enoch Mgijima 759	2	100	0	100	-	-
								27	160	0	160	-	-
								28	285	0	285	-	-
								31	100	0	100	-	-
								34	114	0	114	-	-
							Inxuba Yethemba	1	10	5	0	5	0
	Participation in skills development/ empowerment programmes	**Number of youth participating in skills development Programmes**	Access to skills development, capacity building and institutional building programmes	Young people and Women	**2 605**	**250**	DR AB Xuma	20	2	2	-	-	-
							Intsika Yethu	3	05	-	5	-	-
							Emalahleni	1	40	10	10	10	10
							Sakhisizwe	8	10	5	0	5	0
							Enoch Mgijima 50	2	5	-	5	-	-
								27	9	-	-	9	-
								28	8	-	-	8	-
								31	18	-	8	-	10
								34	10	-	-	10	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	CHRIS HANI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS Q1	Q2	Q3	Q4
							Inxuba Yethemba	01	10	-	10	-	-
		Number of women participating in women empowerment programmes		Young people and Women	**2 189**	**520**	DR AB Xuma	20	10	10	0	0	0
							Intsika Yethu	3	7	-	7	-	-
							Emalahleni	1	10		10		
							Sakhisizwe	8	92	-	60	20	12
							Enoch Mgijima 216	2	6	-	-	-	6
								27	10	10	-	-	-
								28	10	-	10	-	-
								31	10	10	-	-	-
								34	10	-	-	10	-
							Inxuba Yethemba	01	40	10	10	10	10
Pillar 3: Improving the health Profile	Increased access to food	**Number of individuals vulnerable to hunger accessing food through DSD food security programmes**	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	**6 642**	**1 102**	DR AB Xuma	20	0	0	0	0	0
							Intsika Yethu	3	0	0	0	0	0
							Emalahleni	1	0	0	0	0	0
							Sakhisizwe	8	125	100	125	125	125
							Enoch Mgijima 50	2	-	-	-	-	-
								27	-	-	-	-	-
								28	160	110	150	160	160
								31	-	-	-	--	
								34	-	-	-	-	-
							Inxuba Yethemba	01	400	360	360	400	400
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	**4 750**	**624**	DR AB Xuma	20	50		10	20	20
							Intsika Yethu	3	20	-	20	-	-
							Emalahleni	1	15	-	10	-	15
							Sakhisizwe	8	20	0	7	7	6
							Enoch Mgijima 50	2	4	4	0	0	0
								27	13	10	0	3	0
								28	19	5	9	5	0
								31	5	0	5	0	0
								34	9	5	0	4	0
							Inxuba Yethemba	01	150	40	110	130	150
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	**Number of Work Opportunities created through Extended Public Works**	Job Creation and skills development	Young people, women, people with disabilities	**3 644**	**585**	DR AB Xuma	20	13	13	13	13	13
							Intsika Yethu	3	2	2	2	2	2
							Emalahleni	1	4	4	4	4	4
							Sakhisizwe	8	5	5	5	5	5
							Enoch Mgijima	2	30	30	30	30	30

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	CHRIS HANI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		Programme (EPWP)						27	17	17	17	17	17
								28	18	18	18	18	10
								31	2	2	2	2	2
								34	22	22	22	22	22-
							Inxuba Yethemba	01	20	20	20	20	20

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 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 welfares 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

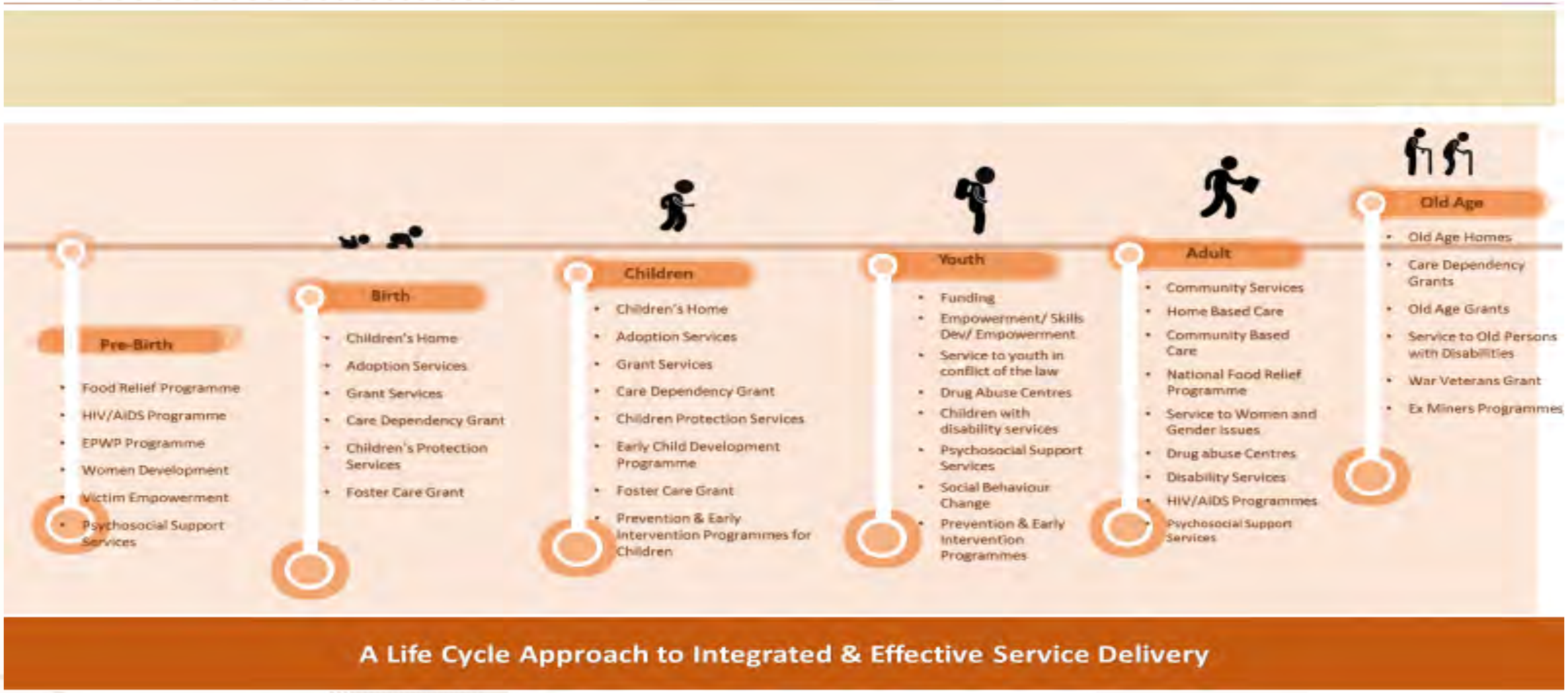


Table 20: Service Beneficiary Analysis in Line with The Life Cycle Approach

BENEFICIARY	SERVICES	PROGRAMME
- 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	Child Care and Protection Alternative placement (Foster care placement, CYCC and Adoption) Community Based Care Services Child Poverty & Malnutrition	- 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
- Youth between ages 14 – 35 - Youth (In and out of school) - Youth in conflict with the law	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	- Youth Development - Women Development - Crime Prevention and Support - Substance Abuse Prevention and Rehabilitation - Victim Empowerment Programme - Psycho- social support (Counselling and material support) - Community Nutrition and Development Centre - Social and Behavior Change Programmes - Integrated School Health Programmes
- Women (single, married, divorced and widows) - Abused women - Men - Persons with disabilities - Families	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.	- 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
- Older Persons	Care, protection and development of older persons	- 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.

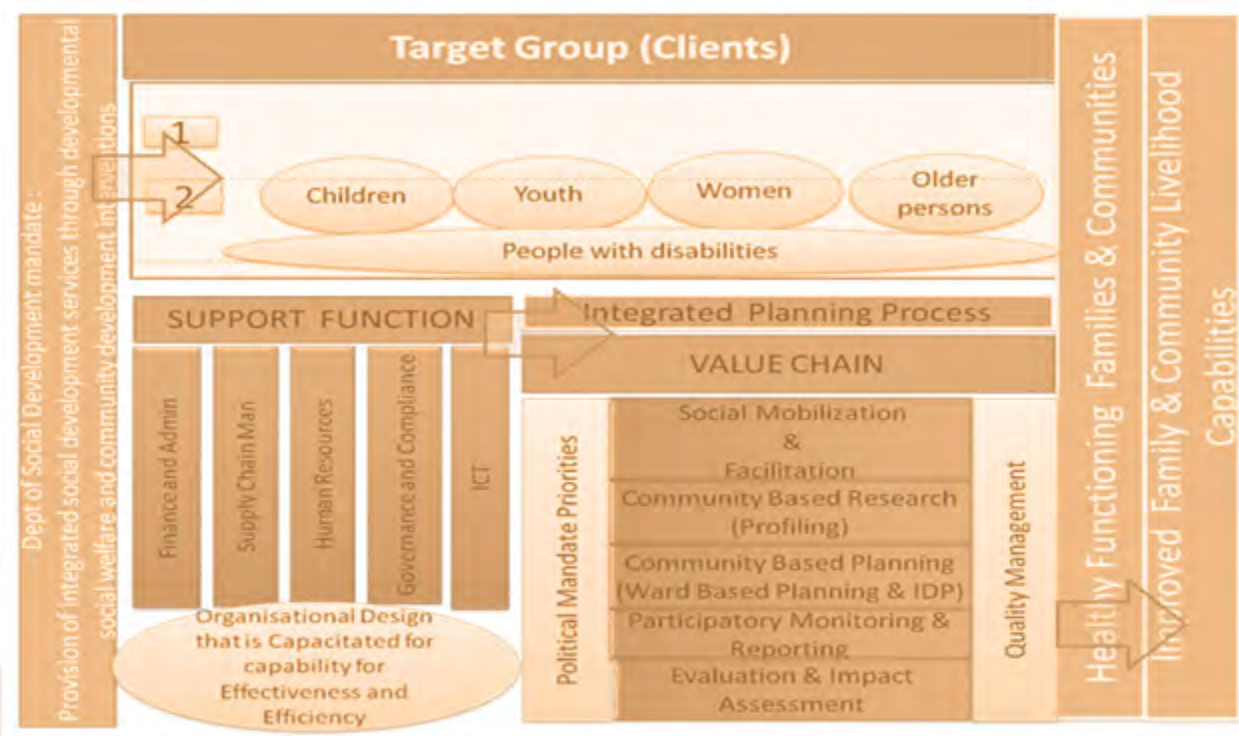
The aim of the Family Based Model is that whilst it does not negate the individual, it however, locates the individual within a family and takes the family as the main system of development. It promotes an in-depth description of the socio- economic conditions of the communities in which these families 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



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:

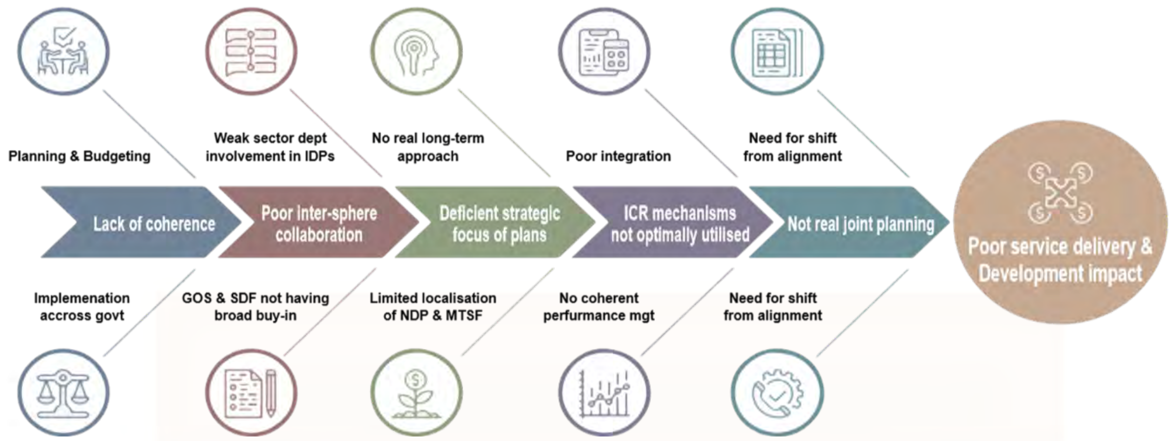
1) Provision of Psychosocial support services
2) Profiling of Households
3) Provision of Social Relief of Distress
4) Facilitation of Business Development Support (Registration of, co-ops, NPO').

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 empowered to contribute and partner in development.



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

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

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

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

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

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

Table 21: District Development Model Interventions

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

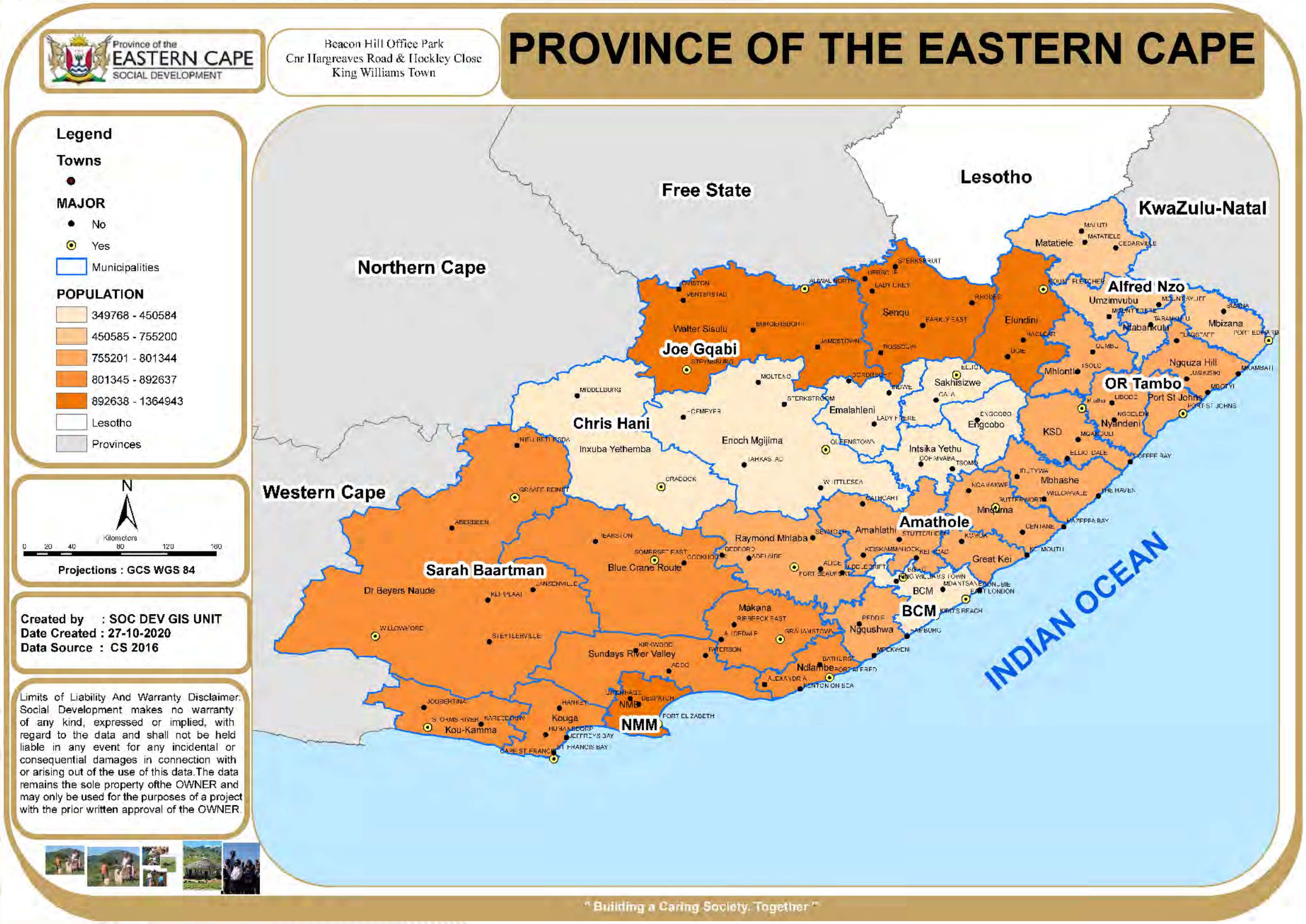
An Annexure with the list of projects that will be implemented by the Department in 2026/27 is included under PART C – Annexures to the APP.

Table: CHRIS HANI CONTRIBUTION TOWARDS DDM FOR 2025/26

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPSY COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Location of the 17 development structures supported	**CHRIS HANI**	**8**	COFIMVABA – 2	-31,524247	27,699088	Mr. X. Ntshona, CD: Development & Research	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					COGHLEN – 1	-32,003072	27,581332			
					CRADOCK – 1	-31,665551	28,163444			
					ELLIOT – 1	-32,166966	25,617901			
					ENGOBO – 2	-31,376308	27,047239			
					INDWE - 1	-31,335487	27,849944			
					INTABA YETHEMBA - 1	-31,677798	27,997148			
					LADY FRERE – 1	-31,654886	26,806366			
					MIDDLEBURG – 1	-31,468119	27,338347			
					QUEENSTOWN - 1					
					STERKSTROOM - 1	-31,702579	26,232234			
					TARKASTAT - 1	-31,493663	25,004242			
					TSOMO - 1	-31,894133	26,870347			
					WHEATTLESEA - 1	-31,557580	26,551021			
					ZIBELENI - 1	-32,008022	26,261472			
WOMEN DEVELOPMENT	**Women livelihood initiatives supported**	Location of the 5 livelihood initiatives supported	**CHRIS HANI**	**4**	COGHLAN -1	-31,665551	28,163444	Mr. X. Ntshona, CD: Development & Research	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
					INTABA-YETHEMBA - 1	-	-			
					WHEATTLESEA - 1	-	-			
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Location of the shelters where the **22** beneficiaries will be coming from	**CHRIS HANI**	**37**	LADY FRERE -	-31,702579	26,232234	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence	-
					ZIBELENi	-32,173698	26,823002			

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	TOTAL BUDGET	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	Location of the 39 Poorest Anti-poverty sites in all eight districts	See Map below	-	Mrs. A Siziba, Director: Provincial Antipoverty Coordination	All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities

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



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*

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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
"Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods

VALUE COMMITMENT
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.*

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

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

IMPACT STATEMENT
Improved quality of life for the poor and vulnerable

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

OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Optimised Social protection for sustainable families and communities
OUTCOME 3	Functional, Efficient and Integrated Sector

2. UPDATED SITUATIONAL ANALYSIS

CHRIS HANI DISTRICT SPATIAL PROFILE

Chris Hani District Municipality is situated on the northern region of the Eastern Cape Province, and it is the second largest district in the province, its covers almost third of its geographical area with a total of 36,756 Km2. Only 35.2% of the district population live in areas classified as urban, while 63.8% live in predominantly rural areas. The district also shares borders with five other districts, namely, Pixley ka Seme DM, Joe Gqabi DM, Sarah Baartman DM, Amathole DM and O.R. Tambo DM.

After the 2016 Local Government Election (3 August 2016), the number of local municipalities decreased from eight to six with the merger of Tsolwana LM, Inkwanca LM and Lukanji LM into a newly established municipality, ENOCH MGIJIMA Mgijima LM, which also hosts the district municipal headquarters and council chambers in Komani. The Engcobo Local Municipality was officially renamed to Dr AB Xuma Local Municipality in June 2022. The renaming was done to honor Dr. A.B. Xuma, the first black South African to become a medical doctor.

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.

TOTAL POPULATION - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBERS PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2014	782,000	6,640,000	55,800,000	*11.8%*	*1.40%*
2015	785,000	6,710,000	56,600,000	*11.7%*	*1.39%*
2016	787,000	6,780,000	57,500,000	*11.6%*	*1.37%*
2017	787,000	6,840,000	58,200,000	*11.5%*	*1.35%*
2018	788,000	6,900,000	59,000,000	*11.4%*	*1.34%*
2019	788,000	6,960,000	59,700,000	*11.3%*	*1.32%*
2020	788,000	7,020,000	60,400,000	*11.2%*	*1.30%*
2021	786,000	7,060,000	61,000,000	*11.1%*	*1.29%*
2022	783,000	7,100,000	61,600,000	*11.0%*	*1.27%*
2023	785,000	7,150,000	62,200,000	*11.0%*	*1.26%*
2024	790,000	7,210,000	62,900,000	*11.0%*	*1.26%*
Average Annual growth					
2014-2024	***0.11***%	***0.83***%	***1.21***%		

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

With 790 000 people, the Chris Hani District Municipality housed 1.3% of South Africa's total population in 2024. Between 2014 and 2024 the population growth averaged 0.11% per annum which is significantly 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 Chris Hani's population at 0.11% was significantly lower than that of the province.

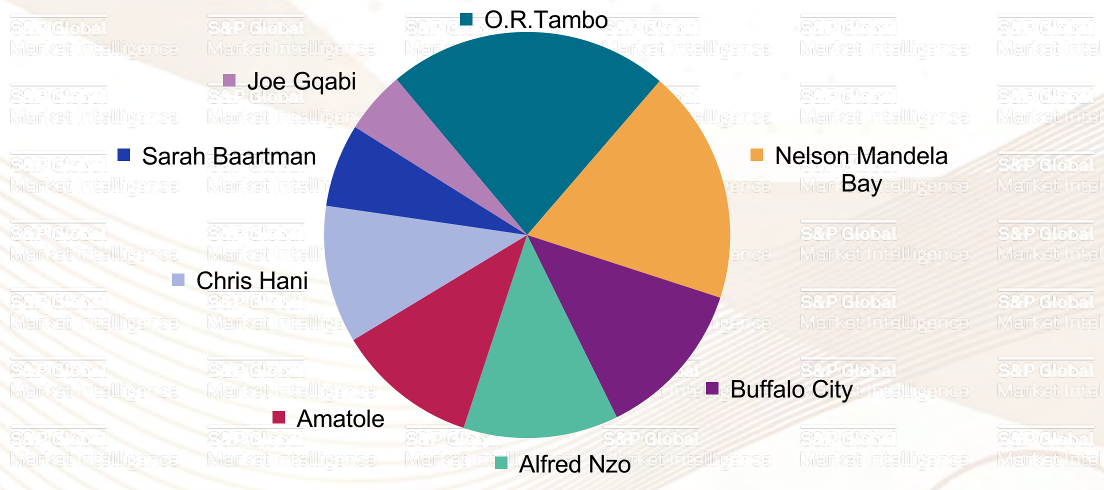


CHART 1. TOTAL POPULATION - CHRIS HANI AND THE REST OF EASTERN CAPE, 2024 [PERCENTAGE]

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

When compared to other regions, the Chris Hani District Municipality accounts for a total population of 790,000, or 11.0% 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. The ranking in terms of the size of Chris Hani compared to the other regions remained the same between 2014 and 2024. In terms of its share the Chris Hani District Municipality was slightly smaller in 2024 (11.0%) compared to what it was in 2014 (11.8%).When looking at the average annual growth rate, it is noted that Chris Hani ranked seventh (relative to its peers in terms of growth) with an average annual growth rate of 0.1% between 2014 and 2024.

TOTAL POPULATION - LOCAL MUNICIPALITIES OF CHRIS HANI DISTRICT MUNICIPALITY, 2014, 2019 AND 2024 [NUMBERS PERCENTAGE]

	2014	2019	2024	Average Annual growth
Inxuba Yethemba	66,000	67,100	67,500	***0.22***%
Intsika Yethu	145,000	146,000	146,000	***0.06***%
Emalahleni	114,000	114,000	114,000	***0.04***%
Dr AB Xuma	150,000	153,000	156,000	***0.39***%
Sakhisizwe	59,600	58,400	56,900	***-0.46***%
Enoch Mgijima	248,000	250,000	250,000	***0.09***%
Chris Hani	781,916	788,469	790,331	***0.11***%

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

The Dr AB Xuma Local Municipality increased the most, in terms of population, with an average annual growth rate of 0.4%, the Inxuba Yethemba Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 0.2%. The Sakhisizwe Local Municipality had the lowest average annual growth rate of -0.46% relative to the other within the Chris Hani District Municipality.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Chris Hani's population is projected to grow at an average annual rate of 0.2% from 790 000 in 2024 to 797 000 in 2029.

POPULATION PROJECTIONS - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2024-2029 [NUMBERS PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2024	790,000	7,210,000	62,900,000	*11.0%*	*1.26%*
2025	794,000	7,260,000	63,600,000	*10.9%*	*1.25%*
2026	795,000	7,280,000	64,100,000	*10.9%*	*1.24%*
2027	796,000	7,310,000	64,500,000	*10.9%*	*1.23%*
2028	796,000	7,330,000	65,000,000	*10.9%*	*1.22%*
2029	797,000	7,360,000	65,500,000	*10.8%*	*1.22%*
Average Annual growth					
2024-2029	***0.17***%	***0.40***%	***0.79***%		

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

The population projection of Chris Hani District Municipality shows an estimated average annual growth rate of 0.2% 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 Chris Hani 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 Chris Hani's growth rate.

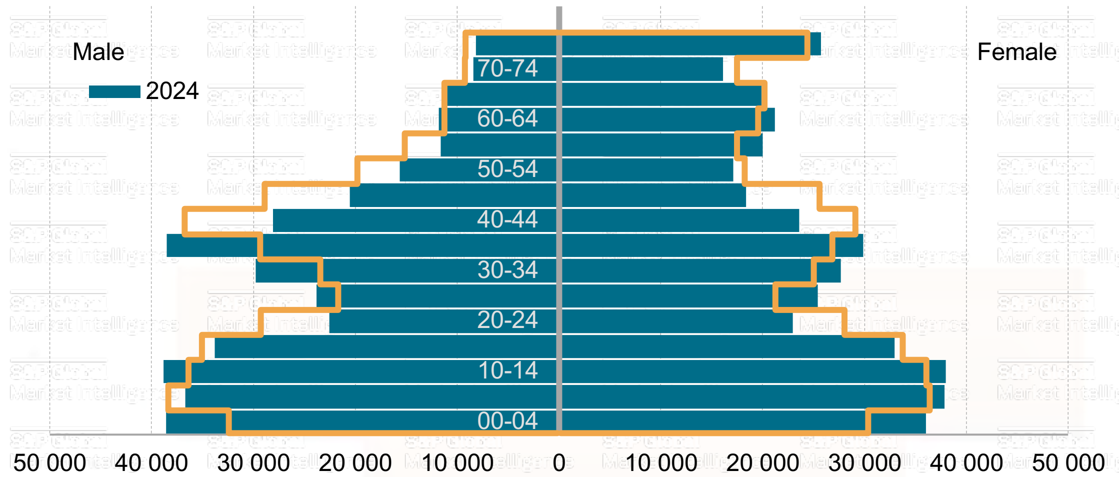


CHART 2. POPULATION PYRAMID - CHRIS HANI DISTRICT MUNICIPALITY, 2024 VS. 2029 [PERCENTAGE]

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 slightly larger share of young working age people between 20 and 34 (19.2%), compared to what is estimated in 2029 (18.6%). This age category of young working age population will decrease 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 (26.3%) in 2029 when compared to 2024 (28.6%).

In 2024, the female population for the 20 to 34 years age group amounts to 9.6% of the total female population while the male population group for the same age amounts to 9.6% of the total male population. In 2029, the male working age population at 9.3% still exceeds that of the female population working age population at 9.3%, although both are at a lower level compared to 2024.

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.

POPULATION BY GENDER - CHRIS HANI AND THE REST OF EASTERN CAPE PROVINCE, 2024 [NUMBER].

	Male	Female	Total
Chris Hani	378,160	412,171	790,331
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
Joe Gqabi	169,779	188,513	358,292
O.R.Tambo	758,640	858,641	1,617,281
Alfred Nzo	414,476	475,782	890,258
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.

Chris Hani District Municipality's male/female split in population was 91.7 males per 100 females in 2024. The Chris Hani District Municipality has significantly more females (52.15%) 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 412 000 (52.15%) females and 378 000 (47.85%) 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.

POPULATION BY POPULATION GROUP, GENDER AND AGE - CHRIS HANI DISTRICT MUNICIPALITY, 2024 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	33,700	36,300	311	333	1,870	1,870	83	75
05-09	35,600	34,500	325	315	1,780	1,780	85	95
10-14	35,800	36,700	319	311	1,770	1,700	75	84
15-19	30,800	32,000	362	283	1,660	1,480	83	76
20-24	21,200	21,200	266	158	1,350	1,100	95	106
25-29	23,400	22,200	396	224	1,470	1,160	89	201
30-34	25,900	28,000	256	250	1,360	1,280	109	242
35-39	27,700	36,000	380	473	1,620	1,790	109	294
40-44	21,800	25,900	375	425	1,290	1,530	83	218
45-49	16,700	18,600	418	506	1,160	1,360	61	145
50-54	15,500	13,800	380	542	1,110	1,270	56	63
55-59	18,400	10,100	461	470	1,070	973	58	68
60-64	19,800	10,600	421	421	911	737	35	36
65-69	18,800	10,200	365	357	702	650	25	22
70-74	15,200	7,700	317	294	562	396	21	18
75+	24,400	7,370	504	457	749	349	41	16
Total	**385,000**	**351,000**	**5,860**	**5,820**	**20,500**	**19,400**	**1,110**	**1,760**

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

In 2024, the Chris Hani District Municipality's population consisted of 93.11% African (736 000), 1.48% White (11 700), 5.05% Coloured (39 900) and 0.36% Asian (2 870) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 226 000 or 28.7% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 28.6%, followed by the older working age (45-64 years) age category with 136 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 89 500 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 93.1%of the Chris Hani 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 Chris Hani's population structure of 2024 to that of South Africa.

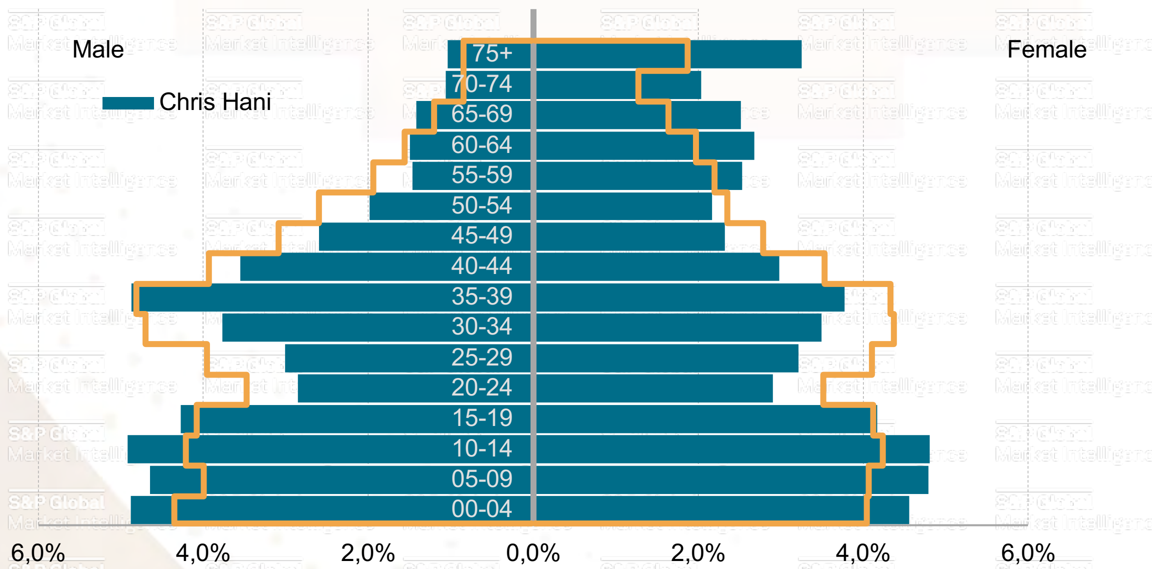


CHART 3. POPULATION PYRAMID - CHRIS HANI DISTRICT MUNICIPALITY VS. SOUTH AFRICA, 2024 [PERCENTAGE]

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

By comparing the population pyramid of the Chris Hani 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 (19.2%) - in Chris Hani, 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 Chris Hani 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 (28.6%) in Chris Hani compared to South Africa (24.9%). Demand for expenditure on schooling as percentage of total budget within Chris Hani District Municipality will therefore be higher than that of South Africa.

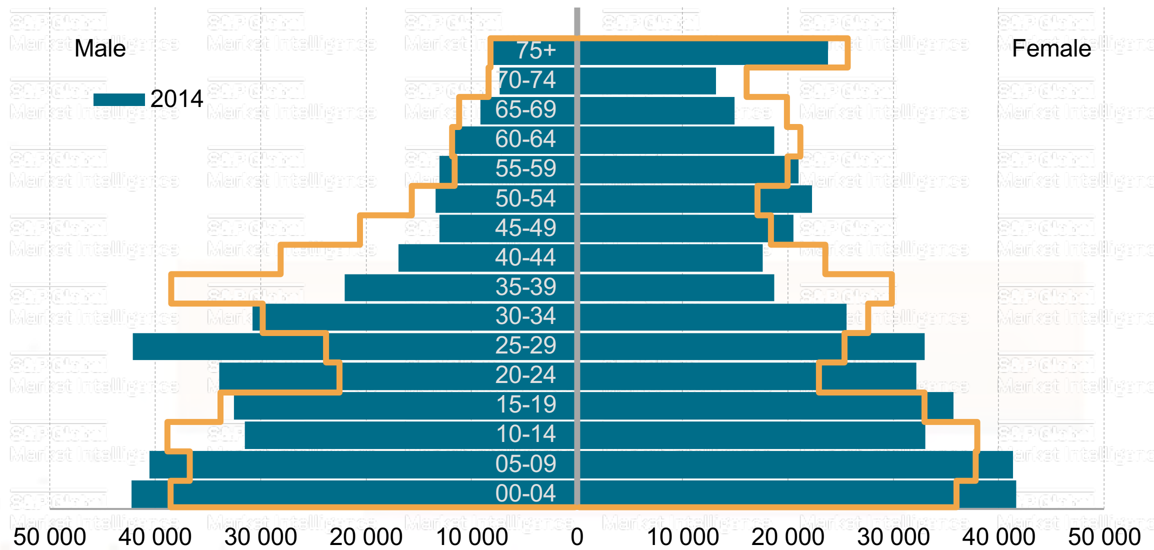


CHART 4. POPULATION PYRAMID - CHRIS HANI DISTRICT MUNICIPALITY, 2014 VS. 2024 [PERCENTAGE]

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 Chris Hani District Municipality, some interesting differences are visible:

- In 2014, there were a significantly larger share of young working age people - aged 20 to 34 (25.3%) - compared to 2024 (19.2%).
- Fertility in 2014 was slightly higher compared to that of 2024.
- The share of children between the ages of 0 to 14 years is slightly larger in 2014 (29.5%) compared to 2024 (28.6%).
- Life expectancy is increasing.

In 2024, the female population for the 20 to 34 years age group amounted to 11.6% of the total female population while the male population group for the same age amounted to 13.7% of the total male population. In 2014 the male working age population at 9.6% still exceeds that of the female population working age population at 9.6%.

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 Chris Hani District Municipality comprised of 239 000 households. This equates to an average annual growth rate of 0.84% in the number of households from 2014 to 2024. With an average annual growth rate of 0.11% in the total population, the average household size in the Chris Hani District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2014 decreased from approximately 3.6 individuals per household to 3.3 persons per household in 2024.

NUMBER OF HOUSEHOLDS - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2014	220,000	1,800,000	16,500,000	*12.2%*	*1.34%*
2015	223,000	1,840,000	17,000,000	*12.1%*	*1.32%*
2016	228,000	1,890,000	17,400,000	*12.1%*	*1.31%*
2017	233,000	1,940,000	17,800,000	*12.0%*	*1.31%*
2018	235,000	1,970,000	17,900,000	*11.9%*	*1.31%*
2019	228,000	1,940,000	17,900,000	*11.8%*	*1.27%*
2020	222,000	1,900,000	17,900,000	*11.7%*	*1.24%*
2021	225,000	1,940,000	18,100,000	*11.6%*	*1.24%*
2022	232,000	2,020,000	18,600,000	*11.5%*	*1.25%*
2023	236,000	2,060,000	18,900,000	*11.5%*	*1.25%*
2024	239,000	2,090,000	19,200,000	*11.4%*	*1.24%*
Average Annual growth					
2014-2024	***0.84***%	***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 Chris Hani District Municipality had a lower average annual growth rate of 0.84% 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 higher rate than the Chris Hani. The composition of the households by population group consists of 93.4% 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 4.4% (ranking second). The White population group had a total composition of 1.9% of the total households. The smallest population group by households is the Asian population group with only 0.3% in 2024.

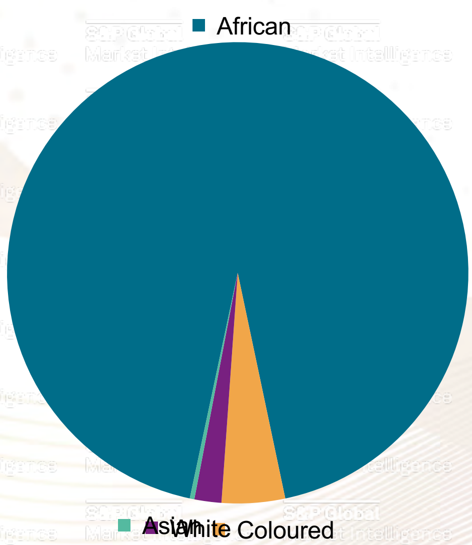


CHART 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - CHRIS HANI DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

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 0.86% per annum between 2014 and 2024, which translates in the number of households increasing by 18 400 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2014 and 2024 at 2.07%. The average annual growth rate in the number of households for all the other population groups has increased with 0.83%.

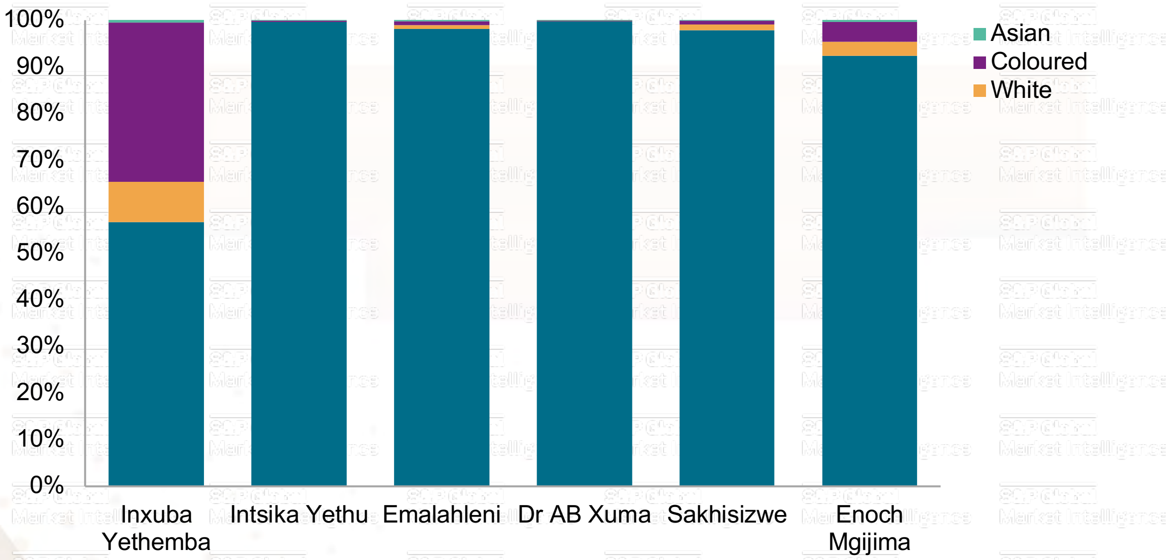


CHART 6. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - LOCAL MUNICIPALITIES OF CHRIS HANI DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

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.

NUMBER OF HIV+ PEOPLE - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER AND PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2014	82,000	681,000	6,310,000	*12.0%*	*1.30%*
2015	83,100	694,000	6,460,000	*12.0%*	*1.29%*
2016	84,300	707,000	6,610,000	*11.9%*	*1.28%*
2017	85,700	721,000	6,790,000	*11.9%*	*1.26%*
2018	87,100	737,000	6,970,000	*11.8%*	*1.25%*
2019	88,400	751,000	7,150,000	*11.8%*	*1.24%*
2020	89,500	765,000	7,330,000	*11.7%*	*1.22%*
2021	90,400	778,000	7,510,000	*11.6%*	*1.20%*
2022	91,600	793,000	7,710,000	*11.5%*	*1.19%*
2023	93,500	811,000	7,920,000	*11.5%*	*1.18%*
2024	95,800	830,000	8,140,000	*11.5%*	*1.18%*
Average Annual growth					
2014-2024	***1.57***%	***2.00***%	***2.57***%		

In 2024, 95 800 people in the Chris Hani District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.57% since 2014, and in 2024 represented 12.12% 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 higher than that of the Chris Hani 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.

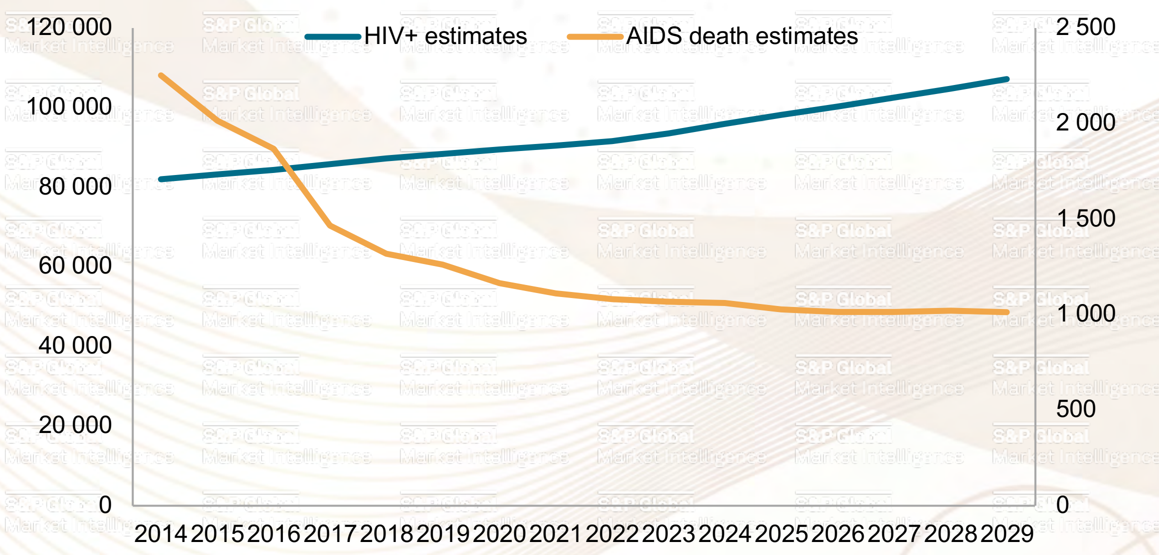


CHART 7. AIDS PROFILE AND FORECAST - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2029 [NUMBERS]

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2250 in 2014 and 1060 for 2024. This number denotes an decrease from 2014 to 2024 with a high average annual rate of -7.26% (or -1190 people). For the year 2024, they represented 0.13% 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.

WORKING AGE POPULATION IN CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014 AND 2024 [NUMBER]

	Chris Hani		Eastern Cape		National Total	
	2014	2024	2014	2024	2014	2024
15-19	68,200	66,700	569,000	631,000	4,860,000	5,160,000
20-24	66,100	45,500	626,000	473,000	5,520,000	4,400,000
25-29	75,100	49,200	716,000	507,000	5,750,000	5,070,000
30-34	56,300	57,400	542,000	569,000	4,850,000	5,710,000
35-39	40,700	68,300	381,000	667,000	3,920,000	5,750,000
40-44	34,500	51,600	319,000	507,000	3,360,000	4,700,000
45-49	33,600	38,900	291,000	354,000	2,860,000	3,700,000
50-54	35,700	32,800	289,000	296,000	2,490,000	3,110,000
55-59	34,100	31,600	265,000	268,000	2,090,000	2,600,000
60-64	30,600	33,000	220,000	260,000	1,690,000	2,220,000
Total	**475,000**	**475,000**	**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 Chris Hani in 2024 was 475 000, increasing at an average annual rate of 0.00% 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 Chris Hani 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.

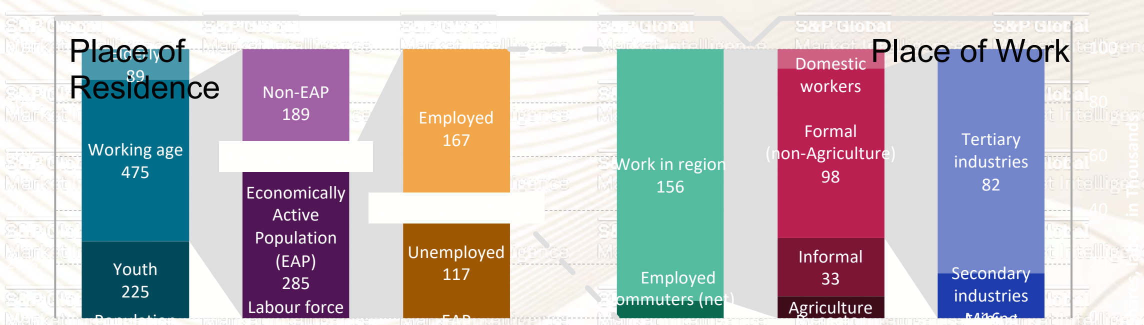


CHART 8. LABOUR GLIMPSE - CHRIS HANI DISTRICT MUNICIPALITY, 2024

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 Chris Hani District Municipality (790 000) into working age and non-working age, the number of people that are of working age is about 475 000. 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, 60.0% are participating in the labour force, meaning 285 000 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 190 000 people. Out of the economically active population, there are 118 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 41.2%. 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 Chris Hani, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 82 400 jobs. When including the informal, agricultural and domestic workers, we have a total number of 157 000 jobs in the area. Formal jobs make up 63.0% of all jobs in the Chris Hani 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.

ECONOMICALLY ACTIVE POPULATION (EAP) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER, PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2014	253,000	2,020,000	22,100,000	*12.5%*	*1.14%*
2015	254,000	2,040,000	22,400,000	*12.5%*	*1.14%*
2016	257,000	2,070,000	22,700,000	*12.4%*	*1.13%*
2017	264,000	2,130,000	23,000,000	*12.4%*	*1.15%*
2018	269,000	2,180,000	23,300,000	*12.4%*	*1.16%*
2019	278,000	2,250,000	23,600,000	*12.3%*	*1.18%*
2020	275,000	2,240,000	23,000,000	*12.3%*	*1.20%*
2021	280,000	2,290,000	23,000,000	*12.2%*	*1.22%*
2022	284,000	2,330,000	23,800,000	*12.2%*	*1.19%*
2023	286,000	2,350,000	24,900,000	*12.2%*	*1.15%*
2024	285,000	2,350,000	25,600,000	*12.1%*	*1.12%*
Average Annual growth					
2014-2024	***1.22***%	***1.52***%	***1.48***%		

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

Chris Hani District Municipality's EAP was 285 000 in 2024, which is 36.09% of its total population of 790 000, and roughly 12.13% of the total EAP of the Eastern Cape Province. From 2014 to 2024, the average annual increase in the EAP in the Chris Hani District Municipality was 1.22%, which is 0.292 percentage points lower than the growth in the EAP of Eastern Cape's for the same period.

EAP AS % OF TOTAL POPULATION - CHRIS HANI AND THE REST OF EASTERN CAPE, 2014, 2019, 2024 [PERCENTAGE]

	2014	2019	2024
Chris Hani	32.3%	35.3%	36.1%
Nelson Mandela Bay	14.4%	14.3%	14.2%
Buffalo City	46.9%	48.4%	48.1%
Sarah Baartman	47.5%	48.3%	47.7%
Amatole	30.2%	33.7%	34.9%
Joe Gqabi	34.7%	37.0%	37.2%
O.R.Tambo	29.1%	31.7%	32.1%
Alfred Nzo	27.0%	29.7%	30.2%

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

In 2014, 32.3% of the total population in Chris Hani District Municipality were classified as economically active which increased to 36.1% 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 Chris Hani, Eastern Cape and National Total as a whole.

THE LABOUR FORCE PARTICIPATION RATE - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

	Chris Hani	Eastern Cape	National Total
2014	53.2%	47.9%	59.0%
2015	53.7%	48.2%	59.2%
2016	54.6%	48.7%	59.1%
2017	56.4%	50.0%	59.5%
2018	57.5%	50.7%	59.4%
2019	59.4%	52.1%	59.4%
2020	58.7%	51.3%	57.0%
2021	59.9%	52.0%	56.5%
2022	60.9%	52.7%	57.8%
2023	60.7%	52.4%	59.5%
2024	60.0%	51.9%	60.3%

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

The Chris Hani District Municipality's labour force participation rate increased from 53.17% to 60.04% which is an increase of 6.9 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 Chris Hani District Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2014 to 2024. The Chris Hani District Municipality had a lower labour force participation rate when compared to South Africa in 2024.

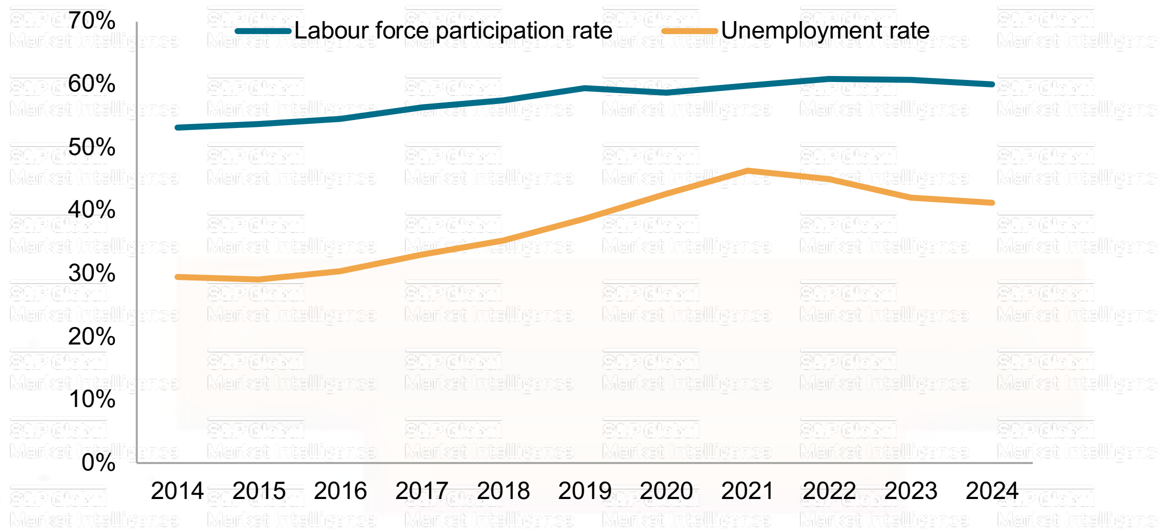


CHART 9. THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

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

In 2024 the labour force participation rate for Chris Hani was at 60.0% which is significantly higher when compared to the 53.2% 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 Chris Hani was 29.5% and increased overtime to 41.2% in 2024. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Chris Hani District Municipality.

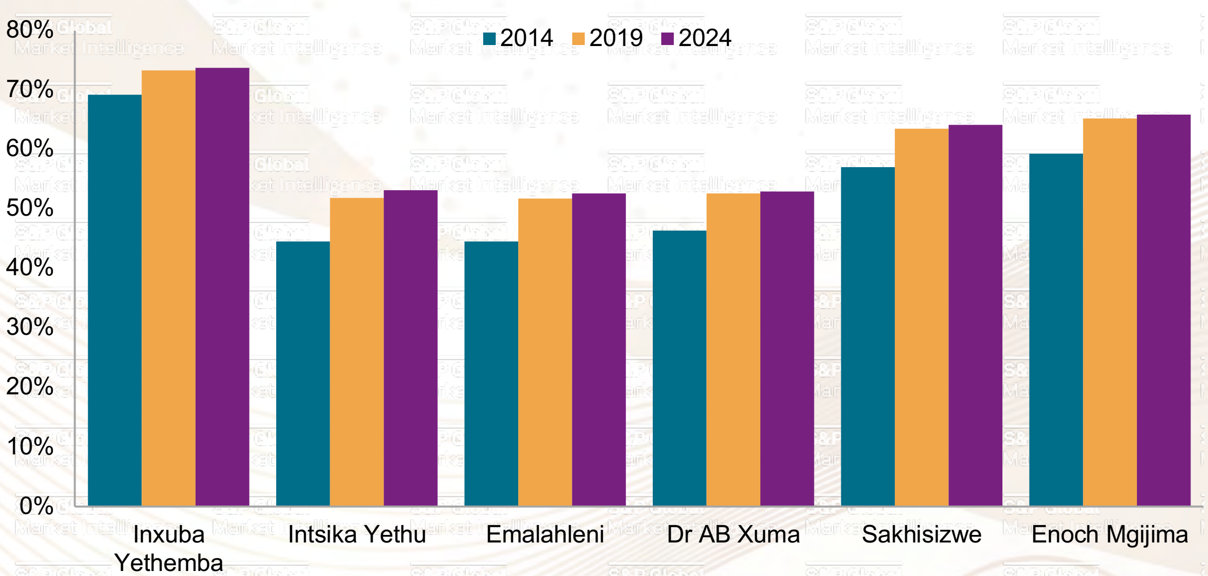


CHART 10. THE LABOUR FORCE PARTICIPATION RATE - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2019 AND 2024 [PERCENTAGE]

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

Inxuba Yethemba Local Municipality had the highest labour force participation rate with 73.7% in 2024 increasing from 69.2% in 2014. Emalahleni Local Municipality had the lowest labour force participation rate of 52.6% in 2024, this increased from 44.6% 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

TOTAL EMPLOYMENT - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBERS]

	Chris Hani	Eastern Cape	National Total
2014	167,000	1,400,000	16,500,000
2015	169,000	1,420,000	16,700,000
2016	168,000	1,410,000	16,700,000
2017	166,000	1,400,000	16,800,000
2018	163,000	1,390,000	16,900,000
2019	160,000	1,370,000	16,900,000
2020	148,000	1,290,000	16,000,000
2021	141,000	1,240,000	15,300,000
2022	146,000	1,290,000	15,800,000
2023	155,000	1,360,000	16,700,000
2024	157,000	1,380,000	17,200,000
Average Annual growth			
2014-2024	***-0.61***%	***-0.13***%	***0.45***%

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

In 2024, Chris Hani employed 157 000 people which is 11.36% of the total employment in Eastern Cape Province (1.38 million), 0.91% of total employment in South Africa (17.2 million). Employment within Chris Hani decreased annually at an average rate of -0.61% from 2014 to 2024.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - CHRIS HANI AND THE REST OF EASTERN CAPE, 2024 [NUMBERS]

	Chris Hani	Nelson Mandela Bay	Buffalo City	Sarah Baartman	Amatole	Joe Gqabi	O.R.Tambo	Alfred Nzo	Total Eastern Cape
Agriculture	12,900	5,840	20,100	29,300	11,800	9,670	9,980	5,880	105,423
Mining	118	242	273	33	87	72	281	84	1,190
Manufacturing	9,740	36,000	26,600	20,800	10,900	4,850	11,600	5,660	126,228
Electricity	542	259	676	348	514	281	730	346	3,697
Construction	14,300	9,220	16,200	11,400	13,200	8,190	23,700	14,800	110,967
Trade	31,000	30,300	53,400	32,300	40,000	16,800	65,400	26,300	295,487
Transport	7,780	11,600	13,300	9,970	9,990	4,400	17,500	7,420	81,957
Finance	18,400	21,400	38,200	18,100	22,200	8,950	41,400	15,800	184,557
Community services	50,900	24,700	60,700	26,600	54,600	23,400	96,600	40,300	377,793
Households	11,200	7,100	17,800	12,500	11,900	7,330	17,700	8,030	93,571
Total	157,000	147,000	247,000	161,000	175,000	84,000	285,000	125,000	1,380,869

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

Chris Hani District Municipality employs a total number of 157 000 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Eastern Cape Province is O.R.Tambo district municipality with a total number of 285 000. The district municipality that employs the lowest number of people relative to the other regions within Eastern Cape Province is Joe Gqabi district municipality with a total number of 84 000 employed people. In Chris Hani District Municipality the economic sectors that recorded the largest number of employment in 2024 were the community services sector with a total of 50 900 employed people or 32.4% of total employment in the district municipality. The trade sector with a total of 31 000 (19.8%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 118 (0.1%) is the sector that employs the least number of people in Chris Hani District Municipality, followed by the electricity sector with 542 (0.3%) people employed.

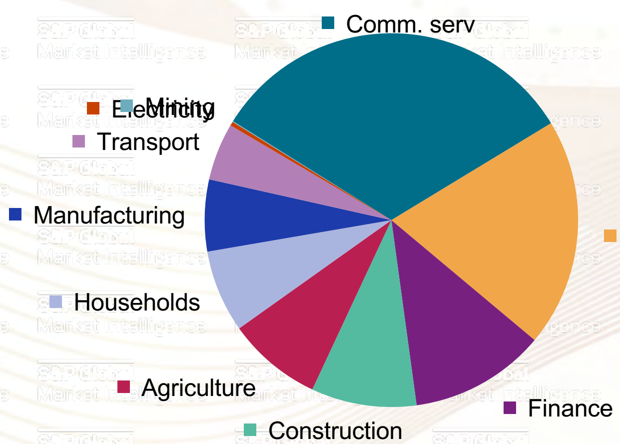


CHART 11. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - CHRIS HANI DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

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

Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored. The number of formally employed people in Chris Hani District Municipality counted 123 000 in 2024, which is about 78.39% of total employment, while the number of people employed in the informal sector counted 33 900 or 21.61% of the total employment. Informal employment in Chris Hani decreased from 36 000 in 2014 to an estimated 33 900 in 2024.

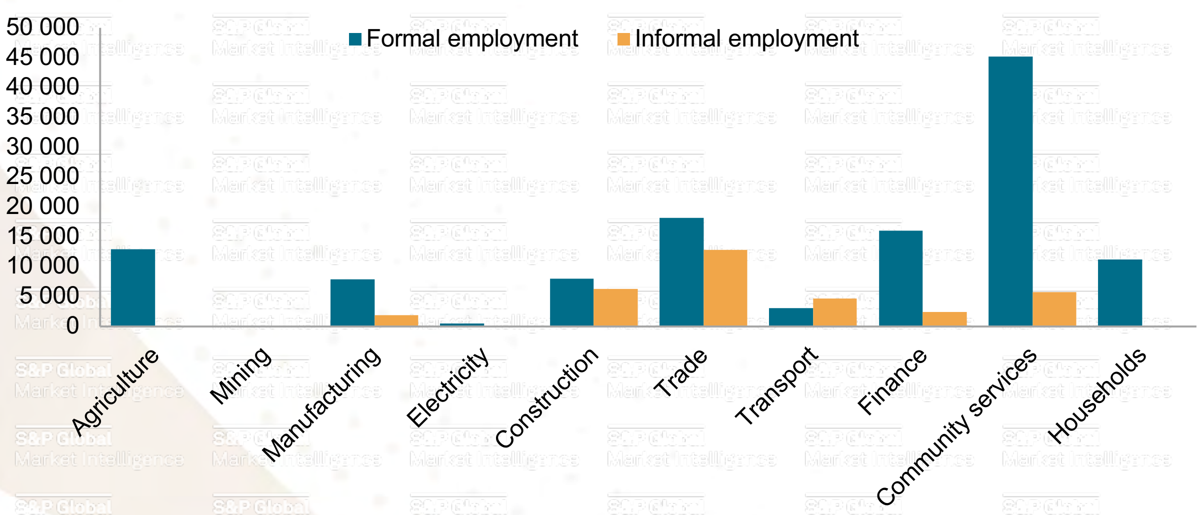


CHART 12. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - CHRIS HANI DISTRICT MUNICIPALITY, 2024 [NUMBERS]

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

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2024 the Trade sector recorded the highest number of informally employed, with a total of 12 800 employees or 37.78% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 1 870 and only contributes 5.51% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - CHRIS HANI DISTRICT MUNICIPALITY, 2024 [NUMBERS]

	Formal employment	Informal employment
Agriculture	12,900	N/A
Mining	118	N/A
Manufacturing	7,880	1,870
Electricity	542	N/A
Construction	7,980	6,330
Trade	18,200	12,800
Transport	3,060	4,720
Finance	16,000	2,420
Community services	45,100	5,760
Households	11,200	N/A

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

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

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.

UNEMPLOYMENT (OFFICIAL DEFINITION) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER PERCENTAGE]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2014	74,500	597,000	5,580,000	*12.5%*	*1.34%*
2015	74,000	597,000	5,730,000	*12.4%*	*1.29%*
2016	78,100	631,000	5,990,000	*12.4%*	*1.30%*
2017	87,300	701,000	6,270,000	*12.4%*	*1.39%*
2018	95,000	761,000	6,370,000	*12.5%*	*1.49%*
2019	108,000	857,000	6,720,000	*12.6%*	*1.60%*
2020	117,000	930,000	6,970,000	*12.6%*	*1.68%*
2021	130,000	1,030,000	7,730,000	*12.6%*	*1.68%*
2022	128,000	1,020,000	8,030,000	*12.5%*	*1.59%*
2023	120,000	963,000	8,140,000	*12.5%*	*1.48%*
2024	118,000	943,000	8,330,000	*12.5%*	*1.41%*
Average Annual growth					
2014-2024	***4.67***%	***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 118 000 people unemployed in Chris Hani, which is an increase of 43 100 from 74 500 in 2014. The total number of unemployed people within Chris Hani constitutes 12.48% of the total number of unemployed people in Eastern Cape Province. The Chris Hani District Municipality experienced an average annual increase of 4.67% in the number of unemployed people, which is better than that of the Eastern Cape Province which had an average annual increase in unemployment of 4.68%.

UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

	Chris Hani	Eastern Cape	National Total
2014	29.5%	29.5%	25.3%
2015	29.1%	29.2%	25.6%
2016	30.4%	30.5%	26.4%
2017	33.0%	32.9%	27.2%
2018	35.3%	34.9%	27.4%
2019	38.7%	38.1%	28.4%
2020	42.6%	41.5%	30.3%
2021	46.4%	45.0%	33.6%
2022	45.0%	43.8%	33.7%
2023	42.1%	41.0%	32.7%
2024	41.2%	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 Chris Hani District Municipality (based on the official definition of unemployment) was 41.25%, which is an increase of 11.7 percentage points. The unemployment rate in Chris Hani 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.

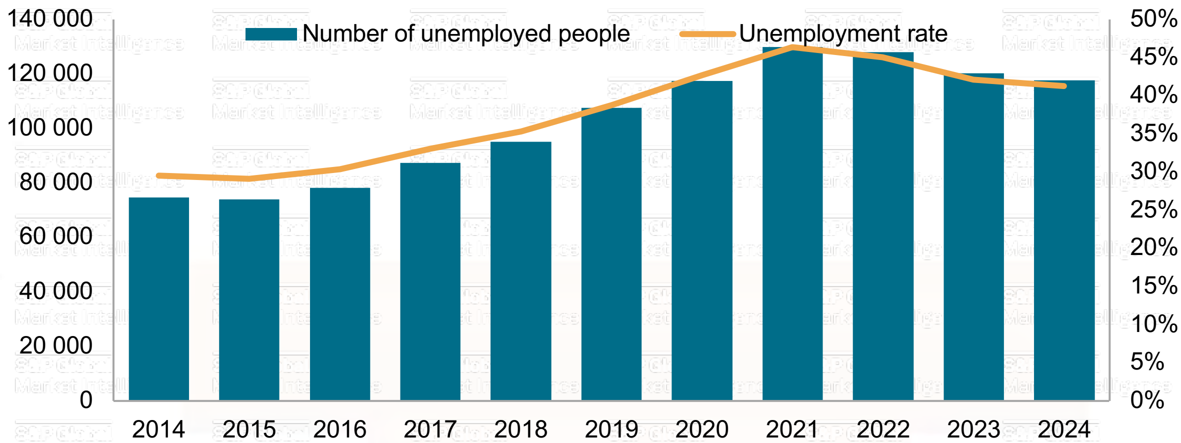


CHART 13. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

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

When comparing unemployment rates among regions within Chris Hani District Municipality, Emalahleni Local Municipality has indicated the highest unemployment rate of 48.5%, which has increased from 34.8% in 2014. It can be seen that the Inxuba Yethemba Local Municipality had the lowest unemployment rate of 24.0% in 2024, which increased from 16.9% in 2014.

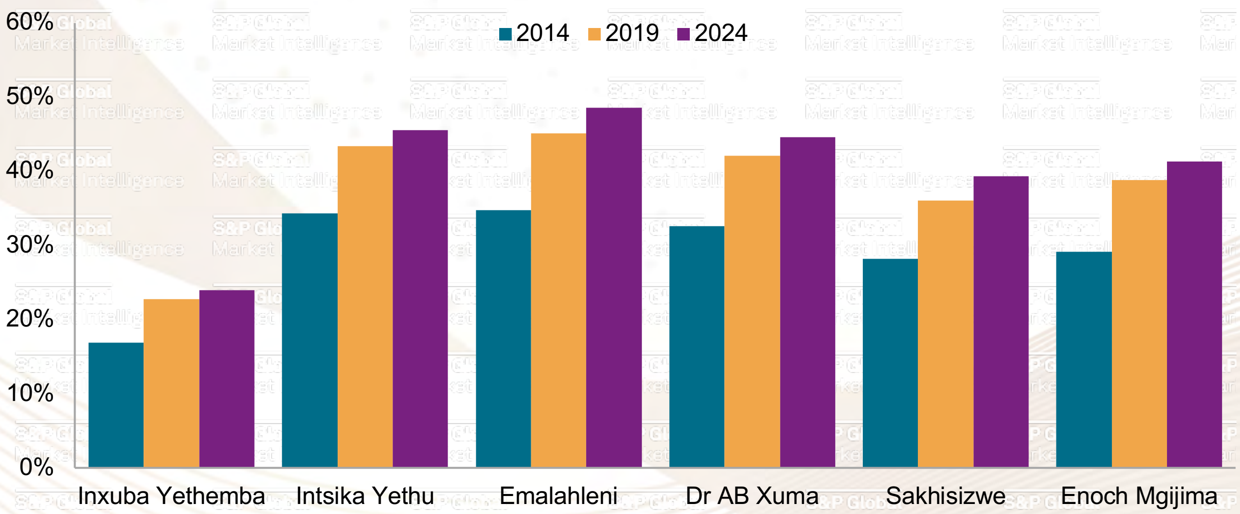


CHART 14. UNEMPLOYMENT RATE - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2014, 2019 AND 2024 [PERCENTAGE]

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

Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country. Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

Human development index (HDI)

Definition: The human development index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

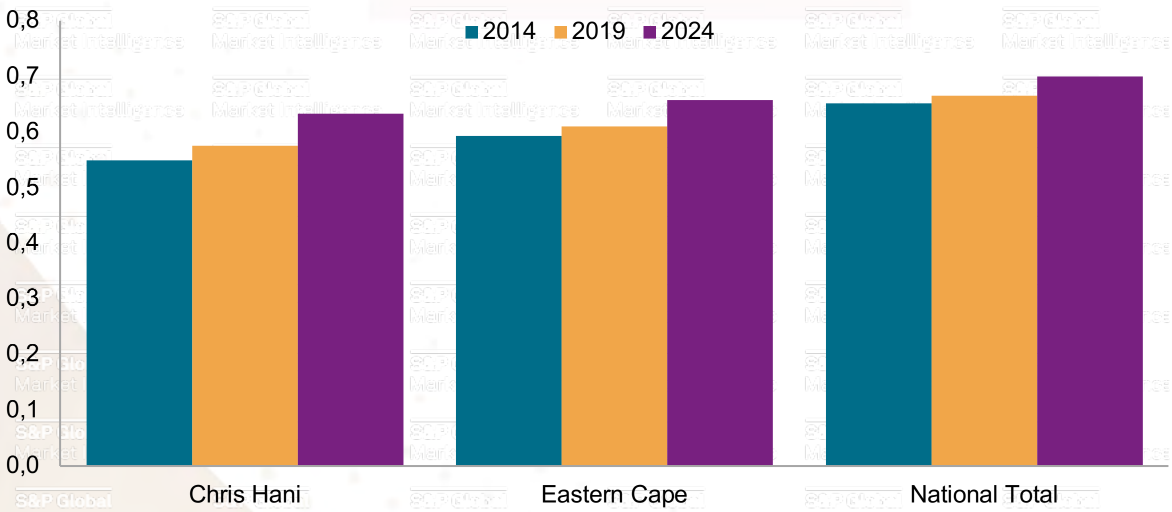


CHART 15. HUMAN DEVELOPMENT INDEX (HDI) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014, 2019, 2024 [NUMBER]

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

In 2024 Chris Hani District Municipality had an HDI of 0.633 compared to the Eastern Cape with a HDI of 0.657 and 0.7 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2024 when compared to Chris Hani District Municipality which translates to worse human development for Chris Hani District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.73% and this increase is lower than that of Chris Hani District Municipality (1.42%).

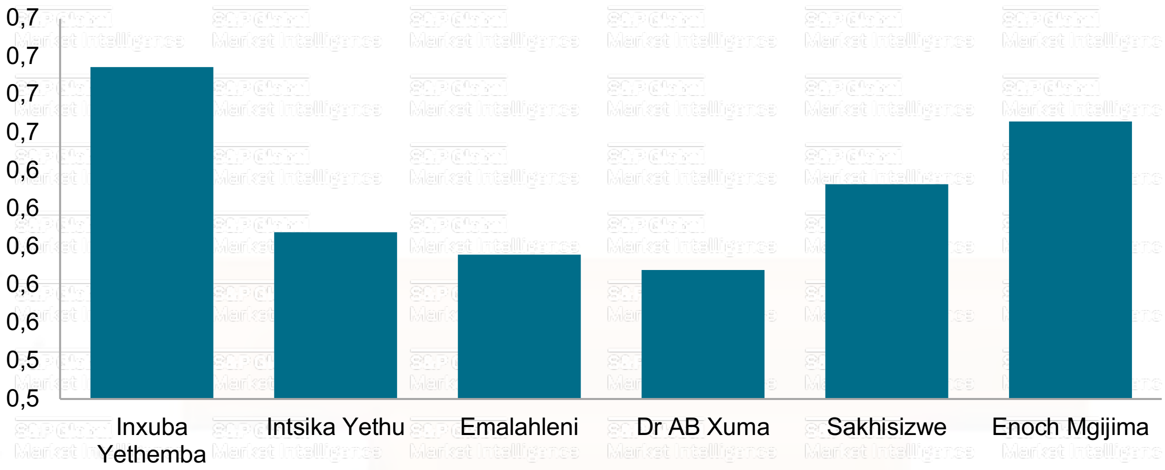


CHART 16. HUMAN DEVELOPMENT INDEX (HDI) - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2024 [NUMBER]

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

In terms of the HDI for each the regions within the Chris Hani District Municipality, Inxuba Yethemba Local Municipality has the highest HDI, with an index value of 0.695. The lowest can be observed in the Dr AB Xuma Local Municipality with an index value of 0.588.

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.

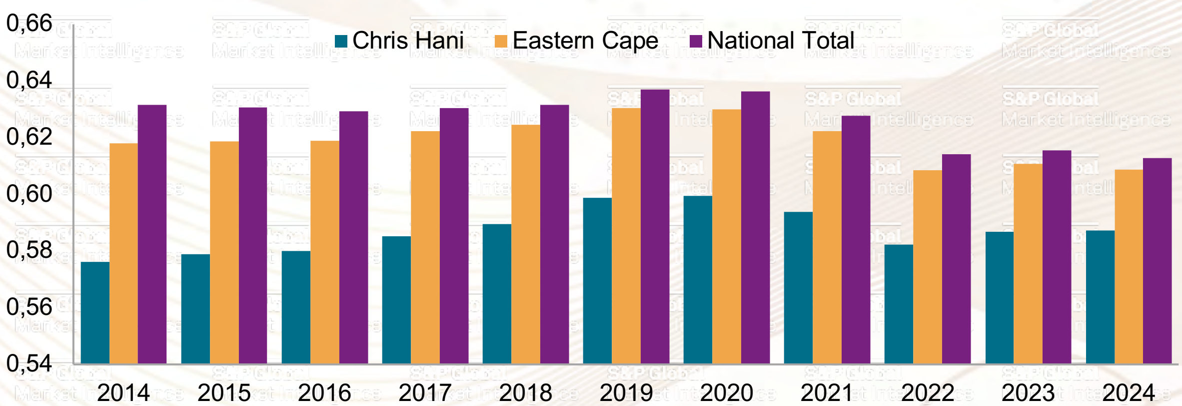


CHART 17. GINI COEFFICIENT - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [NUMBER]

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

In 2024, the Gini coefficient in Chris Hani District Municipality was at 0.587, which reflects a 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 Chris Hani District Municipality.

GINI COEFFICIENT BY POPULATION GROUP - CHRIS HANI, 2014, 2024 [NUMBER]

	African	White	Coloured	Asian
2014	0.54	0.43	0.54	0.49
2024	0.57	0.39	0.54	0.51
Average Annual growth				
2014-2024	***0.42***%	***-0.78***%	***0.12***%	***0.48***%

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

When segmenting the Chris Hani District Municipality into population groups, it can be seen that the Gini coefficient for the Asian population group increased the most amongst the population groups with an average annual growth rate of 0.48%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.78%.

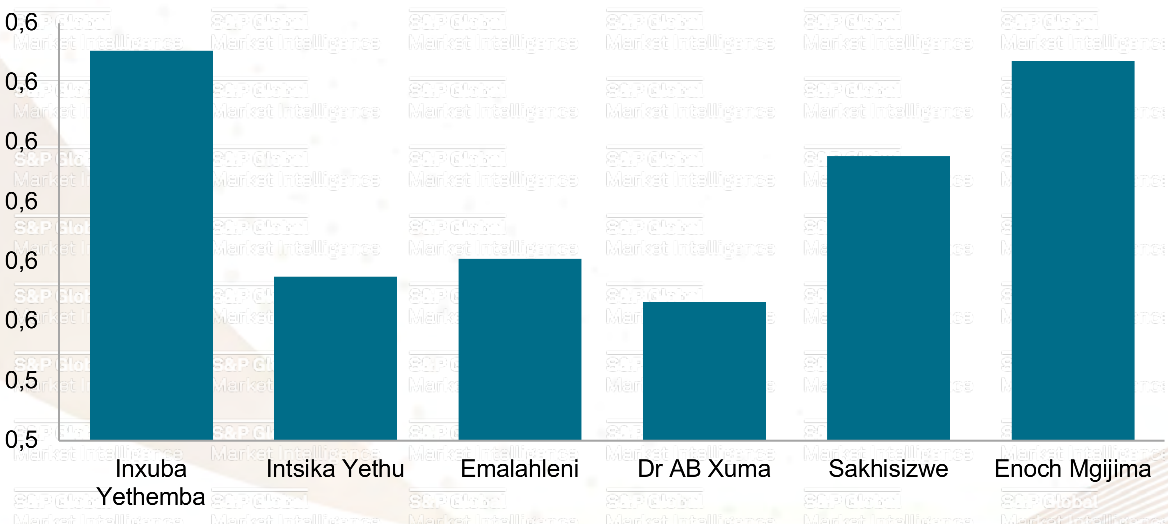


CHART 18. GINI COEFFICIENT - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2024 [NUMBER]

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 Chris Hani District Municipality, Inxuba Yethemba Local Municipality has the highest Gini coefficient, with an index value of 0.595. The lowest Gini coefficient can be observed in the Dr AB Xuma Local Municipality with an index value of 0.553.

Poverty

Definition: 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. 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.

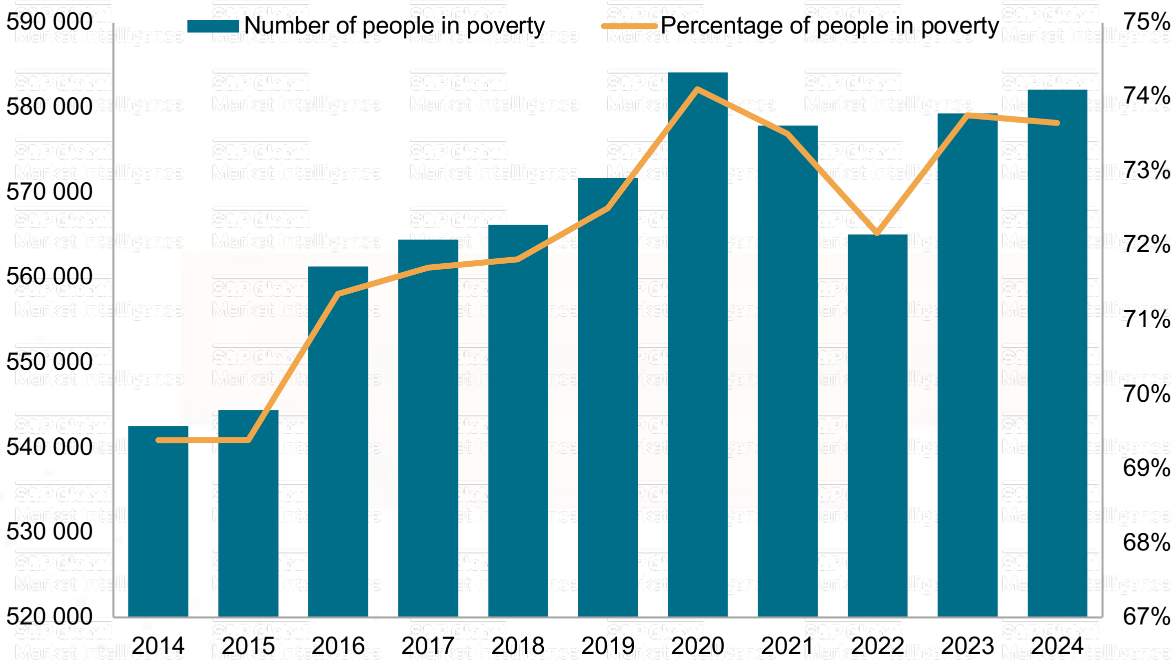


CHART 19. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

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

In 2024, there were 582 000 people living in poverty, using the upper poverty line definition, across Chris Hani District Municipality - this is 7.29% higher than the 542 000 in 2014. The percentage of people living in poverty has increased from 69.38% in 2014 to 73.65% in 2024, which indicates a increase of -4.27 percentage points.

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - CHRIS HANI, 2014-2024 [PERCENTAGE]

	African	White	Coloured	Asian
2014	71.9%	1.0%	49.3%	10.9%
2015	71.9%	1.1%	49.8%	10.6%
2016	73.9%	1.5%	51.5%	13.0%
2017	74.2%	1.6%	52.1%	14.3%
2018	74.3%	1.7%	51.6%	15.6%
2019	75.0%	1.7%	51.9%	16.8%
2020	76.6%	1.8%	53.8%	19.0%
2021	76.0%	1.6%	52.4%	18.4%
2022	74.7%	1.3%	51.3%	18.0%
2023	76.2%	1.4%	53.4%	20.2%
2024	76.2%	1.3%	52.4%	20.4%

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 76.2% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -9.53 percentage points, as can be seen by the change from 49.32% in 2014 to 52.43% in 2024. In 2024 20.41% of the Asian population group lived in poverty, as compared to the 10.88% in 2014. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -4.25 and -3.11 percentage points respectively.

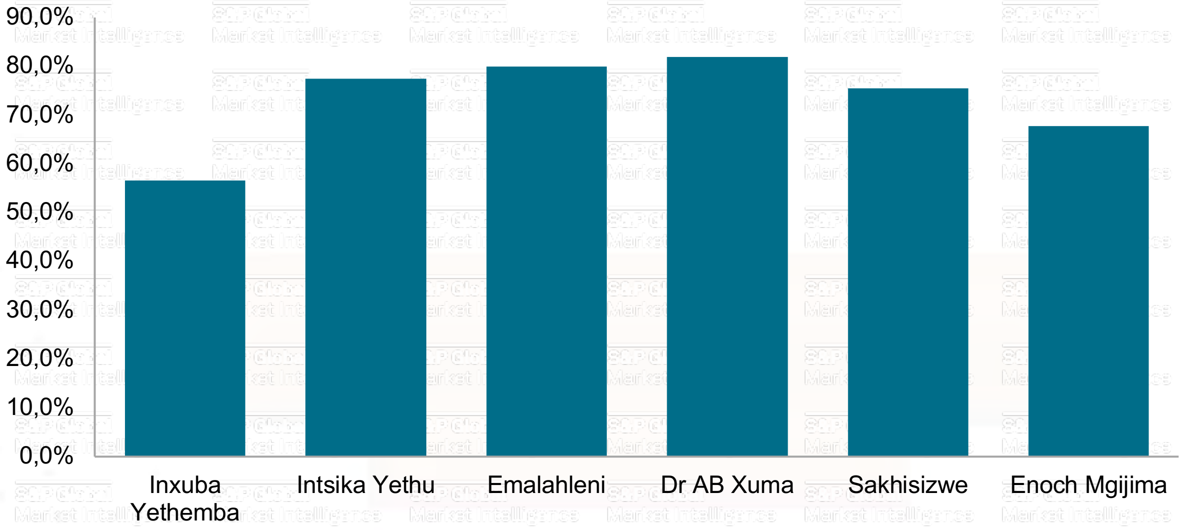


CHART 20. PERCENTAGE OF PEOPLE LIVING IN POVERTY - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY,2024 [PERCENTAGE]

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 Chris Hani District Municipality, Dr AB Xuma Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 81.9%. The lowest percentage of people living in poverty can be observed in the Inxuba Yethemba Local Municipality with a total of 56.5% 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.

It is estimated that the poverty gap rate in Chris Hani District Municipality amounted to 32.0% in 2024 - the rate needed to bring all poor households up to the poverty line and out of poverty.

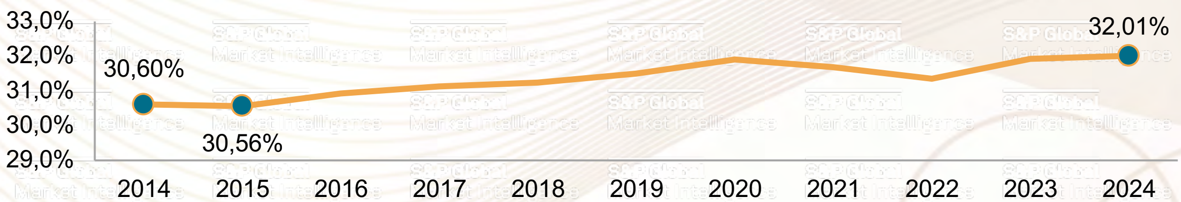


CHART 21. POVERTY GAP RATE BY POPULATION GROUP - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.
In 2024, the poverty gap rate was 32.0% and in 2014 the poverty gap rate was 30.6%,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 Chris Hani District Municipality.

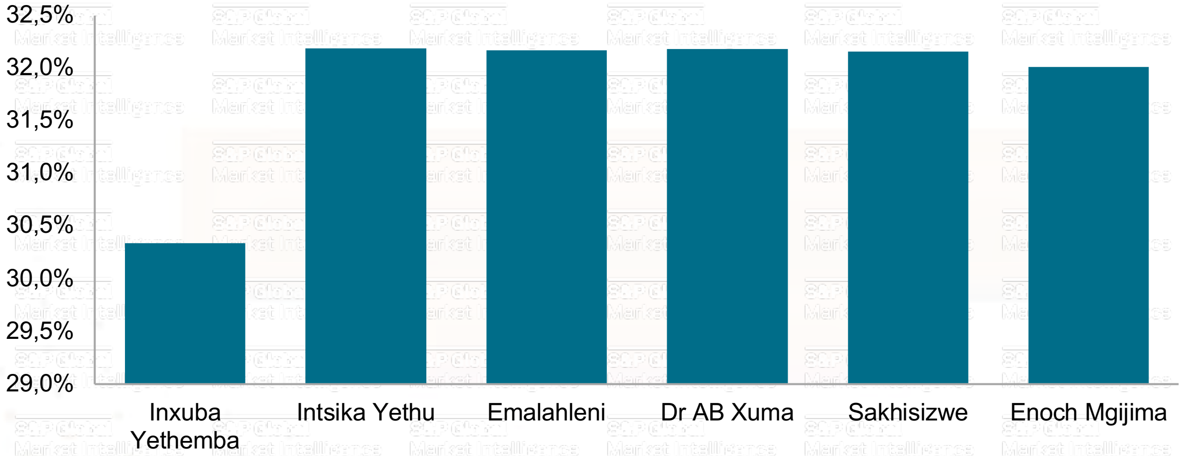


CHART 22. POVERTY GAP RATE - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

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 Chris Hani District Municipality, Intsika Yethu 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 Inxuba Yethemba Local Municipality with a total of 30.3%.

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).

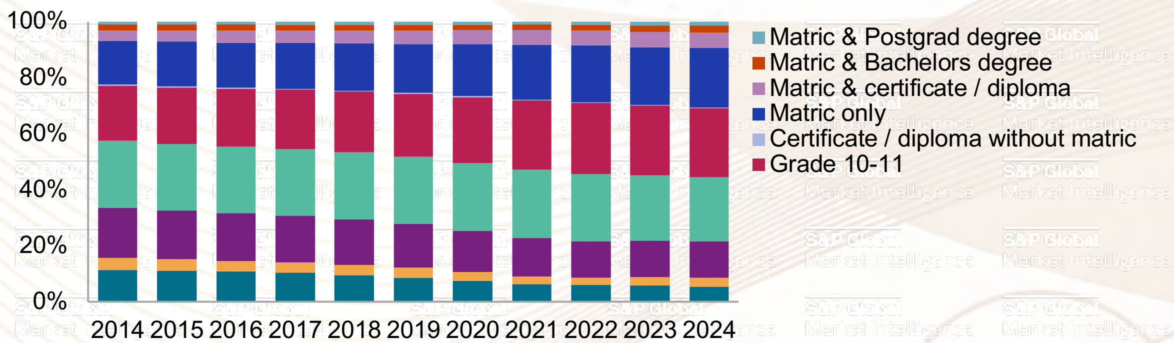


CHART 23. HIGHEST LEVEL OF EDUCATION: AGE 15+ - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [PERCENTAGE]

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

Within Chris Hani District Municipality, the number of people without any schooling decreased from 2014 to 2024 with an average annual rate of -6.94%, while the number of people within the 'matric only' category, increased from 75,000 to 106,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.04%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 1.54%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2024 [NUMBERS]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
No schooling	26,700	167,000	1,450,000	*16.0%*	*1.85%*
Grade 0-2	16,000	108,000	461,000	*14.8%*	*3.47%*
Grade 3-6	64,800	447,000	2,550,000	*14.5%*	*2.54%*
Grade 7-9	115,000	946,000	6,010,000	*12.1%*	*1.91%*
Grade 10-11	122,000	1,200,000	10,500,000	*10.2%*	*1.17%*
Certificate / diploma without matric	1,560	13,000	140,000	*12.0%*	*1.11%*
Matric only	106,000	1,170,000	14,700,000	*9.1%*	*0.72%*
Matric certificate / diploma	27,400	278,000	3,070,000	*9.9%*	*0.89%*
Matric Bachelors degree	12,600	153,000	2,020,000	*8.2%*	*0.62%*
Matric Postgrad degree	7,020	76,500	1,170,000	*9.2%*	*0.60%*

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

The number of people without any schooling in Chris Hani District Municipality accounts for 15.96% of the number of people without schooling in the province and a total share of 1.85% of the national. In 2024, the number of people in Chris Hani District Municipality with a matric only was 106,000 which is a share of 9.06% 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 8.22% of the province and 0.62% of the national.

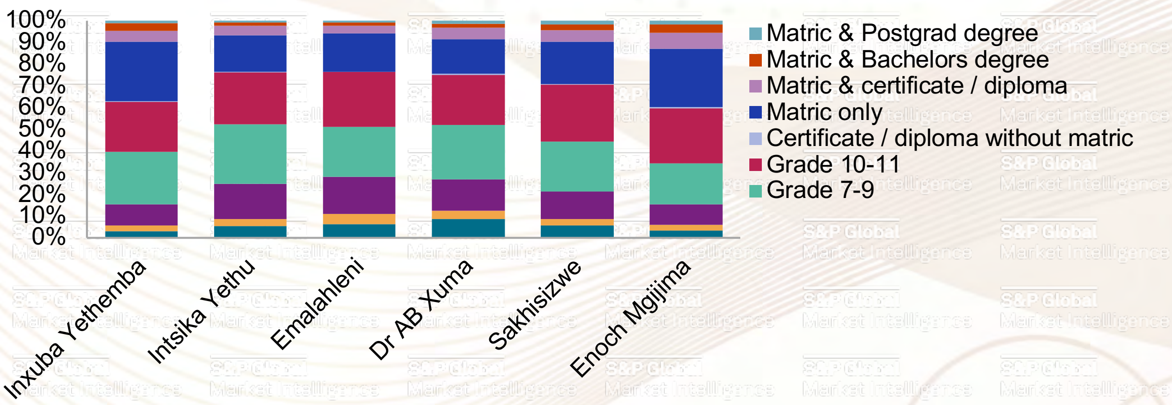


CHART 24. HIGHEST LEVEL OF EDUCATION: AGE 15+, LOCAL MUNICIPALITIES OF CHRIS HANI DISTRICT MUNICIPALITY, 2024 [PERCENTAGE]

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.

FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - CHRIS HANI DISTRICT MUNICIPALITY, 2014-2024 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2014	170,787	383,475	69.2%
2015	166,852	387,765	69.9%
2016	163,018	391,149	70.6%
2017	159,674	394,112	71.2%
2018	153,380	402,366	72.4%
2019	145,019	410,638	73.9%
2020	132,333	424,085	76.2%
2021	118,257	437,594	78.7%
2022	111,622	442,702	79.9%
2023	112,773	446,663	79.8%
2024	112,358	453,736	80.2%
Average Annual growth			
2014-2024	***-4.10***%	***1.70***%	***1.48***%

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

A total of 454 000 individuals in Chris Hani District Municipality were considered functionally literate in 2024, while 112 000 people were considered to be illiterate. Expressed as a rate, this amounts to 80.15% of the population, which is an increase of 0.11 percentage points since 2014 (69.19%). The number of illiterate individuals decreased on average by -4.10% annually from 2014 to 2024, with the number of functional literate people increasing at 1.70% annually.

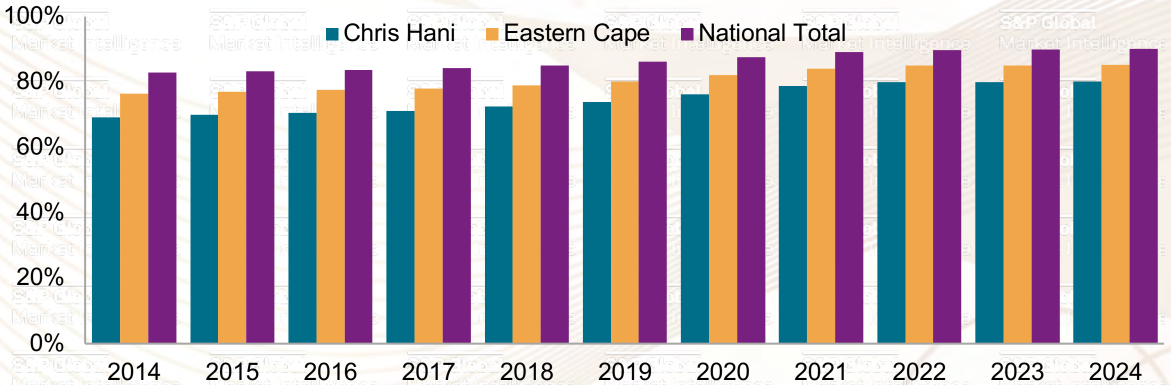


CHART 25. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2014-2024 [PERCENTAGE]

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

Chris Hani District Municipality's functional literacy rate of 80.15% 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 Chris Hani 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.

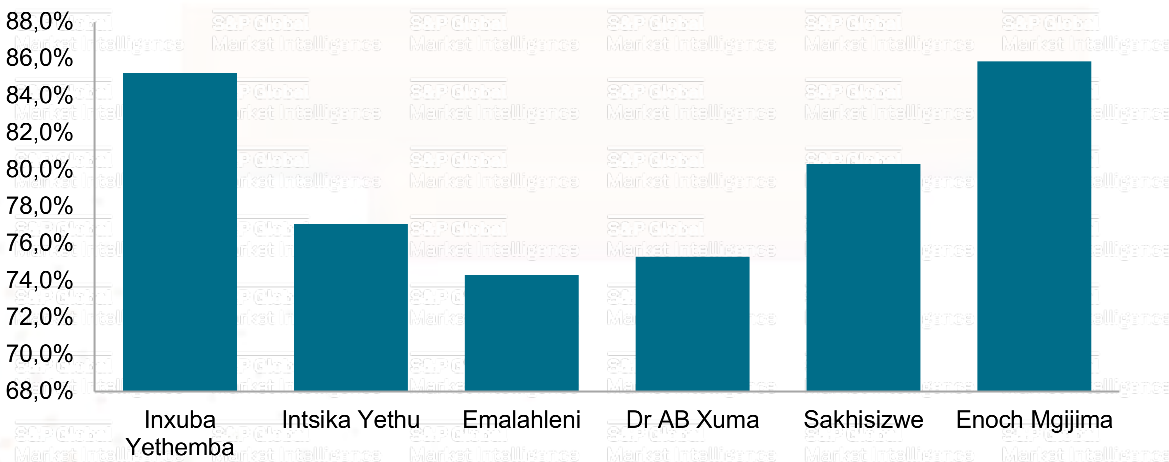


CHART 26. LITERACY RATE - LOCAL MUNICIPALITIES AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY,2024 [PERCENTAGE]

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 Chris Hani District Municipality, Enoch Mgijima Local Municipality had the highest literacy rate, with a total of 85.9%. The lowest literacy rate can be observed in the Emalahleni Local Municipality with a total of 74.3%.

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.

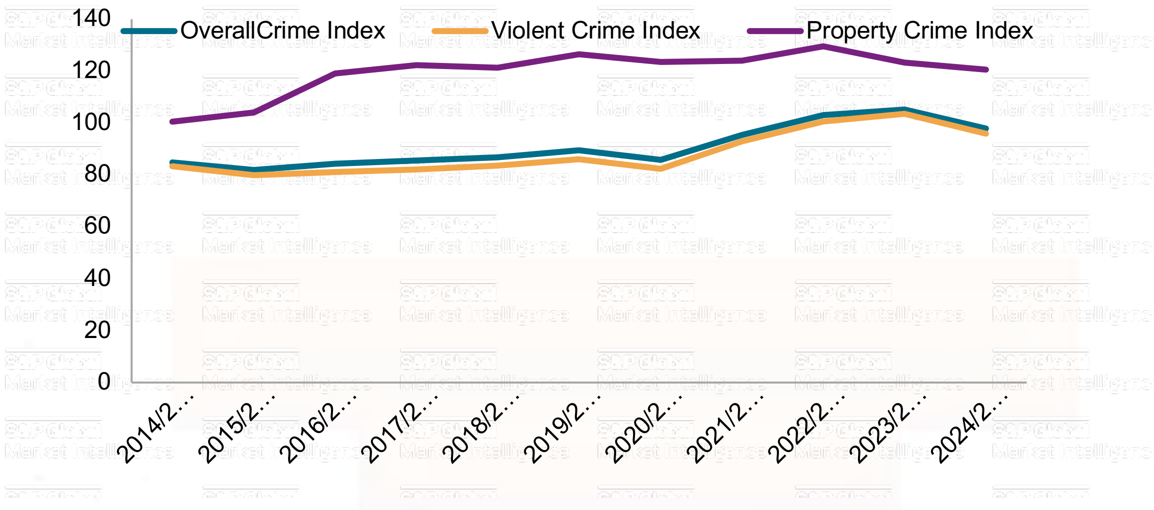


CHART 27. CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - CHRIS HANI DISTRICT MUNICIPALITY, 2014/2015-2024/2025 [INDEX VALUE]

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 increase at an average annual rate of 1.45% within the Chris Hani District Municipality. Violent crime increased by 1.40% since 2014/2015, while property crimes increased by 1.84% between the 2014/2015 and 2024/2025 financial years.

OVERALL CRIME INDEX - CHRIS HANI DISTRICT MUNICIPALITY AND THE REST OF EASTERN CAPE, 2014/2015-2024/2025 [INDEX VALUE]

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

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%.

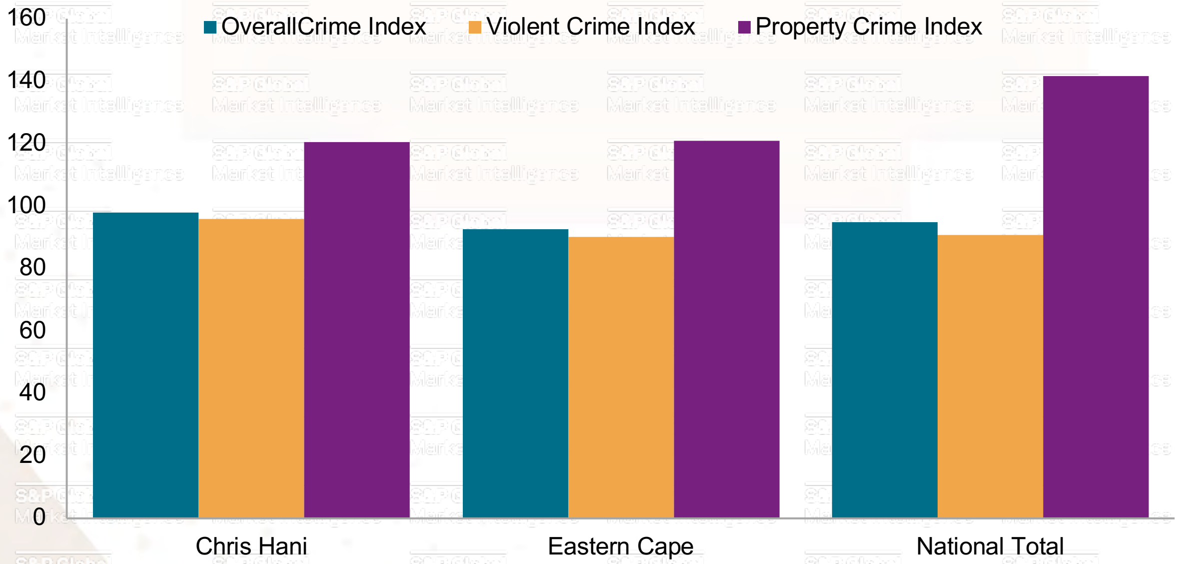


CHART 28. CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2024/2025 [INDEX VALUE]

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

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, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations.

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

- Provision of Family Preservation Services, Parenting Programmes and Family reunification services
- Expand families’ knowledge of and access to social welfare services that can meet their needs at different points in the family life course.
- Provision of Psychosocial support and Therapeutic services
- Provision of family services through various NGOs and faith- based organisations.

- Protect all families' right to have access to sufficient food to meet family members' basic needs
- Empowering families to develop sustainable livelihood strategies.

CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members (Belsey,2005), families influence the way society is structured, organised, and 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 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 at 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

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

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

The changing environment, which is 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 the natural environment and human health tends 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 (CNDCs
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

1.1 EXTERNAL ENVIRONMENTAL ANALYSIS

- **PESTEL ANALYSIS**

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

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

Table 22: Pestel Analysis

		PLANNED INTERVENTIONS
POLITICAL FACTORS	• 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	• 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 6thj 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	• 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	• 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	• 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	• Development of a comprehensive multisectoral Social Transformation Programme that will address the effects of poverty, inequality and unemployment: - 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	• Shortage of Microsoft licences to accommodate Departmental officials • Rapid technology changes lead to poor adoption by the system users.	• Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure

		PLANNED INTERVENTIONS
	• 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)	• Including digital innovation to enhance service delivery initiatives
ENVIRONMENTAL FACTORS	• 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	• 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	• 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	• 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 23: Swot Analysis

STRENGTHS	WEAKNESSES
• 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.	• 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**
• 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	• 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
• 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	• 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**
• 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	• Brutal killings of Older Persons • Increase in abuse of Older Persons • Increased number of orphans due toCOVID-19. • Inadequate capacity of NPOs that are managing funded and non-funded NPOs

• 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.	• Accusations of witchcraft • People who are ageing need a certain level of education so that they can adapt to the ever-changing digital world. • Lack of legislation governing the services and rights of person with disabilities. • Reliance on the Department of Health to provide assistive devices. • Prevalence of HIV and AIDS, especially amongst young men and women. • Increase in teenage pregnancy • Increase in gender-based violence and femicide

CHILDREN AND FAMILIES

STRENGTHS	OPPORTUNITIES
• 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.	• 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**
• 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.	• 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
• 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 & 5of 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	• 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**
• 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.	• 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.

• Non availability of Local Drug Committees in local municipalities	• High prevalence gender-based violence in communities • Shelters not utilised fully due to victims opting for another alternative. • Only one State Treatment Centre • Increase in substance abuse by young people. • Dysfunctional families • Non-compliance with the Liquor Act by Service Providers

DEVELOPMENT AND RESEARCH

STRENGTHS	OPPORTUNITIES
• 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	• 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**
• 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 •	• Increased demand for social services (food, children safety, mental health, income, GBV etc.) • Frequency of disasters and floods • Increase in unemployment levels and dependency, unemployed graduates • Non-compliance of NPOs and Cooperatives to the act and Legislation • Service delivery backlogs and protest as a result of community dissatisfaction • Budget constraints • Changing international politics (USA) • Unregulated foreign nationals and their businesses activities • Crime (cyber security risks)

1.2. INTERNAL ENVIRONMENTAL ANALYSIS

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

1.2.2 HUMAN RESOURCES

- **EMPLOYMENT AND VACANCIES/ HUMAN RESOURCES**

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

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Number of posts on organogram
Programme 1: Administration	77	54	2	153
Programme 2: Social Welfare	77	77	0	1 382
Programme 3: Children & Families	178	175	3	
Programme 4: Restorative	100	98	2	
Programme 5: Development & Research	107	104	3	198
TOTAL	**539**	**508**	**10**	**1 733**

OCCUPATIONAL CATEGORY	TOTAL	MALES	FEMALE
SW	200	40	160
CDP	42	16	26
ACDP	58	17	41
APO	23	6	17
INTERNS SW	0	0	0
NPO ASS	0	0	0
SAW	65	51	14
SWS/SOM	49	5	44
CLEANERS	0	0	0
NYS	13	5	8
TOTAL	**450**	**140**	**310**

PERSONNEL UTILISATION PER PROGRAMME- CHRIS HANI DISTRICT AS OF MARCH 2025

PROGRAMME	STAFF COMPLIMENT
Programme 1: Administration	54
Programme 2: Social Welfare	77
Programme 3: Children & Families	175
Programme 4: Restorative	98
Programme 5: Development & Research	104
TOTAL	**508**

- **Employment and vacancies by salary band as on 31 March 2025**

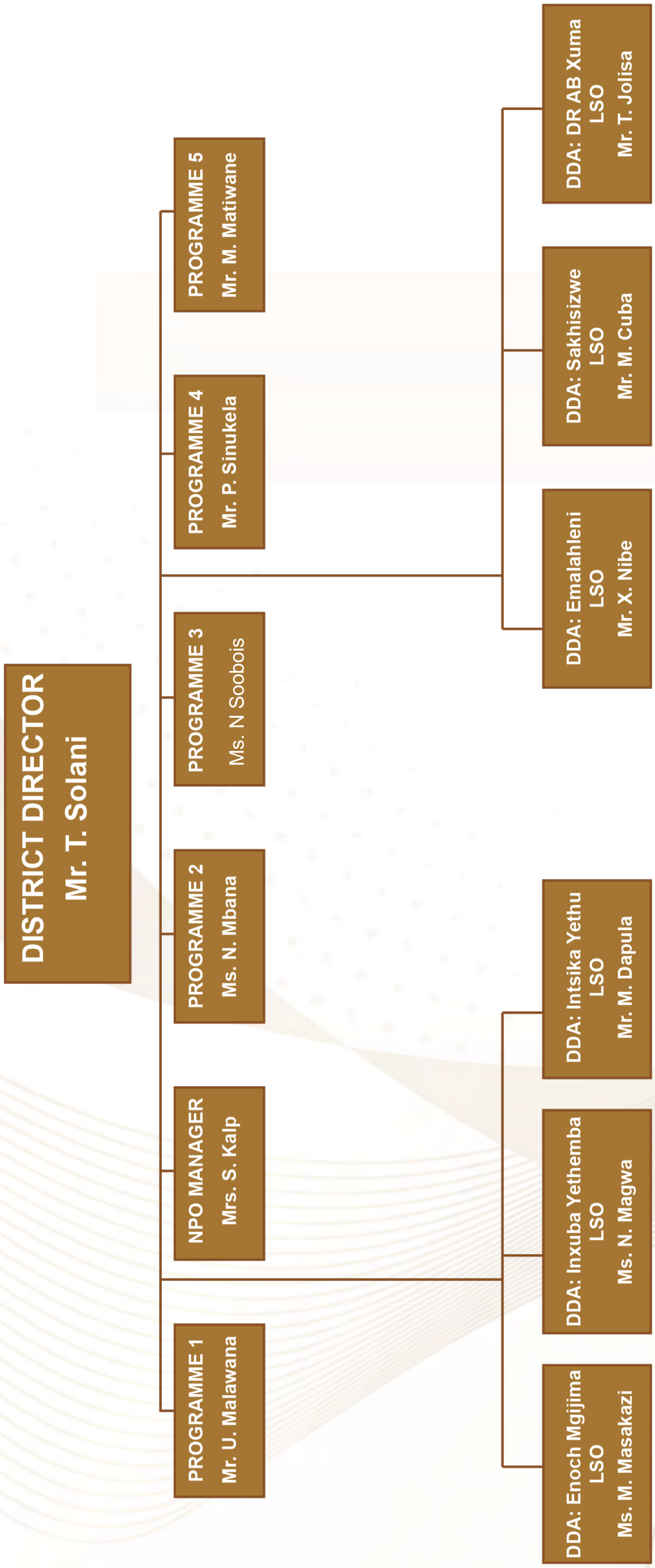
Employment and vacancies by salary band as on 31 March 2024	
Programme	**Number of posts filled**
Lower Skilled (Level 1-2)	0
Skilled (Level 3 – 5)	0
Highly Skilled (Level 6-12)	1
Senior Management (Level 13)	0
Total	**1**

- **Employment Equity**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	10	-	-	-	37	-	-	2	49
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	69	4	-	-	212	1	-	-	286
Semi-skilled and discretionary decision making	116	1	-	1	40	1	-	-	159
Unskilled and defined decision making	3	-	-	-	4	-	-	-	7
Not available	2	-	-	-	5	-	-	-	7
Total	**200**	**5**	**-**	**1**	**298**	**2**	**-**	**2**	**508**

SUMMARY OF DISTRICT ORGANISATIONAL STRUCTURE



PARTNERSHIPS & STAKEHOLDER ANALYSIS PER SERVICE RENDERED

KEY AREA	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Transformation of Developmental Social Services	• 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	• 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	• 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	• 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 enhancing Social Partnerships	• 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)

PROGRAMME SERVICES	CHRIS HANI	BRANCH
Older Persons	85	SOCIAL WELFARE SERVICES
Disability	9	
HIV & AIDS	15	
Families	6	CHILDREN AND FAMILIES
Children CB	7	
Child & Youth Care Centre	2	
Special DCC	7	
Child Protection	12	
Crime Prevention	1	RESTORATIVE
VEP	24	
Substance Abuse	7	
Youth	1	COMMUNITY DEVELOPMENT
Women	4	
Sustainable	4	
CNDC	7	
TOTAL Prog 2,3,4	175	
TOTAL Prog 5	16	
GRAND TOTAL	191	

- **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 24: Resilient and self-reliant families within empowered communities

Aim Long term vision	**Resilient and self-reliant families within empowered communities**				
Outcomes Where do we want to be?	**Health** Improved well-being of vulnerable groups and marginalized	**Social Cohesion** Enhanced coping mechanisms for people experiencing social distress connections with the community and outside the family.	**Safe environment** Enhanced human capabilities to advance social change	**Economic security and self-sustainability** Family members live in economic security and independence	**Skills, learning and employment** Family members have the knowledge and skills to participate fully in society.
	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development				
Results How will we do it?	Through Psycho/social behaviour changes in families in order to improve family preservation and to prevent family disintegration · Provide prevention and early intervention programmes to Families equipped with the skills to prevent family disintegration · Provide therapeutic and mediation Programmes to empowered and strengthened individual family members to contribute to healthy family functioning · Provide protection and statutory services to families who are affected by statutory interventions to address risk factors · Provide family re-integration/Re-unification and after Care Services to ensure well-functioning families that are able to adapt to various individual needs of the reunited family member			Through families who are economically self-sufficient and are able to sustain themselves · Provide support services to families to link them to accessible services and resources to ensure they can economically sustain themselves and be emancipated and empowered	

ASSUMPTIONS	RISKS
• 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	• 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.

OVERVIEW OF 2026/27 BUDGET ESTIMATES

DEPT OF SOCIAL DEVELOPMENT - Chris Hani District Budget for 2026/27	
Chris Hani	**Budget (R'000)**
Programme	**2026/27**
Administration	32 154 410
Social Welfare Services	66 319 478
Children and Families	107 790 505
Restorative Services	57 658 837
Development and Research	47 630 942
Subtotal	**311 554 172**

Economic classification	
Compensation of employees	263 950 102
Goods and services	1 735 000
Transfers and subsidies	45 857 070
Payments for capital assets	12 000
Payments for financial assets	0
	0
Total economic classification	**311 554 172**

PART C

MEASURING OUR PERFORMANCE

- **DEPARTMENTAL PROGRAMME STRUCTURE**

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

1.1 OFFICE OF THE DISTRICT DIRECTOR

The District Director is responsible for providing strategic leadership and guidance to the District. The District is also responsible for ensuring District integration to improve the provision of services to the communities of the Buffalo City Metro. 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 2026/27	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

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 2024/25 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

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	Registration of NPOs	1.2.10 Number of NPOs registered	48	48	52	80	**120**	120	120
	Compliance interventions undertaken	1.2.11 Number of Compliance interventions undertaken	18	18	24	28	**48**	48	48
	Funding of NPOs	1.2.12 NPO's funded NPOs	180	179	179	179	**191**	191	191
	Funded organizations monitored	1.2.13 Number of funded organisations monitored	180	179	179	179	**191**	191	191

DISTRICT QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of NPOs registered	**120**	27	33	33	27	Cumulative year end
1.2.11	Compliance interventions undertaken	**48**	12	12	12	12	Cumulative year end
1.2.12	Number of funded NPOs	**191**	191	191	191	191	Non-cumulative highest figure
1.2.13	Number of funded organizations monitored	**191**	191	191	191	191	Non-cumulative highest figure

2026/27 SERVICE OFFICE QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
1.2.10	Number of NPOs registered	**28**	**14**	**15**	**18**	**23**	**22**	**120**	Cumulative Year end
	Q1	7	4	4	4	5	4	**27**	
	Q2	7	4	4	5	6	7	**33**	
	Q3	8	4	4	5	6	7	**33**	
	Q4	6	4	3	4	6	4	**27**	
1.2.11	Number of compliance interventions implemented	**8**	**8**	**8**	**8**	**8**	**8**	**48**	Cumulative Year end
	Q1	2	2	2	2	2	2	**12**	
	Q2	2	2	2	2	2	2	**12**	
	Q3	2	2	2	2	2	2	**12**	
	Q4	2	2	2	2	2	2	**12**	
1.2.12	Number of funded NPOs	**48**	**24**	**25**	**41**	**30**	**23**	**191**	Non-cumulative Highest figure
	Q1	48	24	25	41	30	23	**191**	
	Q2	48	24	25	41	30	23	**191**	
	Q3	48	24	25	41	30	23	**191**	
	Q4	48	24	25	41	30	23	**191**	
1.2.13	Number of funded organisations monitored	**48**	**24**	**25**	**41**	**30**	**23**	**191**	Cumulative year end Cumulative Year end
	Q1	48	24	25	41	30	23	**191**	
	Q2	48	24	25	41	30	23	**191**	
	Q3	48	24	25	41	30	23	**191**	
	Q4	48	24	25	41	30	23	**191**	

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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT 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 and Sector									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.7 Audit opinion financial statements obtained	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	**Unqualified Financial Audit Outcome**	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days.	100%	100%	100%	100%	**100%**	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.7	Audit opinion financial statements obtained	**Unqualified Financial Audit Outcome**	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	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

SUPPLY CHAIN MANAGEMENT SERVICES

Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record- keeping, fleet management, facilities and infrastructure management as well as supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FACILITIES AND INFRASTRUCTURE 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									
Effective, efficient and developmental administration for good governance	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	80%	85%	75%	75%	**75%**	75%	75%

QUARTERLY TARGETS: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	**75%**	75%	75%	75%	75%	Non-cumulative Highest figure

CORPORATE SERVICES BRANCH

Corporate Services branch involves the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labour 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	8	6	6	**6**	6	6

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 to create a secure environment for the Department to deliver their services to the citizens of the Eastern Cape through the process of identification of security threats and risks to the Department and to implement mitigation measures to limit the impact should they manifest. Mitigation measures implemented must protect people, movable and immovable assets deployed within the Department to enable the delivering of its mandate. Key to the Security Management mandate is improving the Departmental compliance with applicable Legislation and policies to create this secure environment.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT 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	Security Practices implemented	1.2.11 Number of Security Practices implemented	4	4	2	2	**2**	**2**	**2**

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	Cumulative year end

INFORMATION, COMMUNICATION AND TECHNOLOGY

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT

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 4: 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	21	21	9	9	**9**	9	9

QUARTERLY TARGETS: INFORMATION, COMMUNICATION AND TECHNOLOGY

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**	9	9	9	9	Non-cumulative highest figure

PROGRAMME ONE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Chris Hani	Budget (R'000)
Sub-programmes	**2026/27**
District Management	32 154 410
Total	**32 154 410**
Compensation of employees	31 355 410
Goods and services	799 000
Transfers and subsidies	-
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	**32 154 410**

PROGRAMME 2:

SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Chief Director: Social Welfare Services and it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of Programme 2. Social Service Practitioners from all Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted to all core programmes (Prog 2-4) for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	2.1.1. Number of Support services coordinated	24	20	20	34	**34**	34	34
	Supervision sessions conducted in line with supervision framework	2.1.2 Number of supervision sessions conducted in line with supervision framework	-	-	New Indicator	644	**600**	750	800

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.1.1	Number of support services coordinated	**34**	07	08	10	09	Cumulative Year end
2.1.2	Number of supervision sessions conducted in line with supervision framework	**600**	149	159	150	142	Cumulative Year end

2026/27 SERVICE OFFICE QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.1.2	Number of Supervision sessions completed in line with Supervision framework	**216**	**44**	**76**	**80**	**92**	**92**	**600**	Cumulative Year end
	Q1	53	11	19	20	23	23	**149**	
	Q2	53	11	19	30	23	23	**159**	
	Q3	54	11	19	20	23	23	**150**	
	Q4	56	11	19	10	23	23	**142**	

SUB PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Department renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities provide 24-hour care, protection and support services in a safe and secure environment. Community Based Care and Support Services are rendered within communities to ensure that Older Persons remain in their communities of origin for as long as possible as proclaimed by the Older Persons Act No. 13 of 2006. Community Based Care and Support Services promote recreation, social cohesion and Active Ageing. The emphasis is on improvement of social wellbeing, prolonged life span, care and protection of Older Persons against any form of abuse through establishment of support structures.

As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services including the 39 poorest wards rather than institutionalization. As part of the transformation agenda as outlined in the social sector priorities the targets on Residential Care have been reduced and an increase is on the funded Community Based Care and Support Services. The target on the number of Older Persons accessing Community Based Care and Support Services in non-funded facilities has dropped as the indicator will measure the Older Persons in the non-funded facilities only and exclude those Older Persons that are serviced by the Social Service Practitioners as walk ins in the DSD offices.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	268	268	242	238	**238**	238	238
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 500	1 881	2 080	2 081	**2 081**	2 081	2 081
	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	535	803	336	464	**464**	464	464

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	**238**	238	238	238	238	Non-cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	**2 081**	2 081	2 081	2 081	2 081	Non-cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	**464**	464	464	464	464	Non-cumulative Highest Figure

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	**121**	**75**	**-**	**42**	**-**	**-**	**238**	Non-cumulative highest figure
	Q1	121	75	-	42	-	-	**238**	
	Q2	121	75	-	42	-	-	**238**	
	Q3	121	75	-	42	-	-	**238**	
	Q4	121	75	-	42	-	-	**238**	
2.2.2	Number of older persons accessing Community Based Care and Support Services	**366**	**159**	**239**	**640**	**344**	**333**	**2081**	Non-cumulative highest figure
	Q1	366	15	239	640	344	333	**2081**	
	Q2	366	159	239	640	344	333	**2081**	
	Q3	366	159	239	640	344	333	**2081**	
	Q4	366	159	239	640	344	333	**2081**	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities	**-**	**-**	**77**	**185**	**140**	**62**	**464**	Non-cumulative Highest Figure
	Q1	-	-	77	185	140	62	**464**	
	Q2	-	-	77	185	140	62	**464**	
	Q3	-	-	77	185	140	62	**464**	
	Q4	-	-	77	185	140	62	**464**	

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	%	
2.2.1. Number of older persons accessing Residential Facilities.	238	100%	-	-	**238**
2.2.2. Number of older persons accessing Community Based Care and Support Services.	2081	100%	-	-	**2081**
2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities.	464	100%	-	-	**464**

SUB PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 Service									
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	36	36	36	36	**36**	36	36
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	127	127	127	127	**127**	127	127
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	767	767	1 805	1 855	**2 003**	2 003	2 003

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	**36**	36	36	36	36	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	**127**	127	127	127	127	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	**2 003**	456	553	564	430	Cumulative year end

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.3.1	Number of persons with disabilities accessing Residential Facilities	**-**	**-**	**36**	**-**	**-**	**-**	**36**	Non-cumulative highest figure
	Q1	-	-	36	-	-	-	**36**	
	Q2	-	-	36	-	-	-	**36**	
	Q3	-	-	36	-	-	-	**36**	
	Q4	-	-	36	-	-	-	**36**	
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	**102**	**-**	**-**	**25**	**-**	**-**	**127**	Non-cumulative highest figure
	Q1	102	-	-	25	-	-	**127**	
	Q2	102	-	-	25	-	-	**127**	
	Q3	102	-	-	25	-	-	**127**	
	Q4	102	-	-	25	-	-	**127**	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	**870**	**196**	**179**	**308**	**210**	**240**	**2003**	Cumulative year end
	Q1	185	48	49	70	50	54	**456**	
	Q2	250	50	43	85	50	75	**553**	
	Q3	250	50	41	93	60	70	**564**	
	Q4	185	48	46	60	50	41	**430**	

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	%	
2.3.1. Number of Persons with disabilities accessing Residential Facilities.	36	100%	-	-	**36**
2.3.2. Number of Persons with disabilities accessing services in Protective Workshops.	127	100%	-	-	**127**
2.3.3. Number of Persons accessing Community Based Rehabilitation Services.	1 945	97%	58	3%	**2 003**

SUB PROGRAMME 2.4 HIV AND AIDS

The HIV and AIDS programme seeks to address social ills to decrease new HIV infection, STI's and T.B in collaboration with social partners. The interventions on this programme will focus on creating impact on social behaviour change programme targeting youth, women and persons with disabilities. The implementation of an amassed range (compendium) of Social Behavioural Change Programmes is specifically aimed at addressing risky behaviours and harmful social norms as a significant part of the essential components and preventative measures aligned with a developmental approach to the provisioning of social services.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 Social and Behavior Change Programmes	2.4.1 Number of implementers trained on the Compendium of Social and Behaviour Change Programmes	137	137	313	313	**330**	330	330
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes	5 353	5 353	8 180	10 380	**12 464**	12 464	12 464
Enhanced coping mechanism for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	8 334	8 334	8 334	8 450	**8 450**	8 450	8 450

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	**330**	93	113	91	33	Cumulative Year end
2.4.2	Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes	**12 464**	2 994	3 089	3 353	3 028	Cumulative Year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	**8 450**	1 940	2 250	2 118	2 142	Cumulative Year end

2026/27 SERVICE OFFICE QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on the compendium of Social and Behaviour Change Programmes	**76**	**47**	**46**	**56**	**50**	**55**	**330**	Cumulative Year end
	Q1	18	23	15	7	10	20	**93**	
	Q2	25	24	15	21	15	13	**113**	
	Q3	20	-	16	18	15	22	**91**	
	Q4	13	-	-	10	10	-	**33**	
2.4.2	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	**2122**	**2742**	**1 100**	**2 800**	**2 200**	**1 500**	**12 464**	Cumulative Year end
	Q1	529	740	275	600	450	400	**2 994**	
	Q2	529	685	275	750	550	300	**3 089**	
	Q3	533	645	275	750	750	400	**3 353**	
	Q4	531	672	275	700	450	400	**3 028**	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	**2 269**	**851**	**1 000**	**1 550**	**1 580**	**1 200**	**8 450**	Cumulative Year end
	Q1	605	224	250	327	334	200	**1 940**	
	Q2	595	230	250	318	457	400	**2 250**	
	Q3	535	200	250	438	395	300	**2118**	
	Q4	534	197	250	467	394	300	**2 142**	

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	%	
2.4.1. Number of implementers trained on the compendium of Social and Behaviour Change Programmes.	330	**100**	-	**-**	**330**
2.4.2. Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes.	3 739	**30**	8 725	**70**	**12464**
2.4.3. Number of beneficiaries receiving Psychosocial Support Services.	4 225	**50**	4 225	**50**	**8450**

SUB PROGRAMME 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act No. 13 of 2004 to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA). The services are aimed at assisting the poor, vulnerable and the marginalised groups of people. This support is provided in the form of material aid (uniform, clothing, food parcels etc)

The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities in partnership with Department of Education and Department of Health. The Department will further ensure that these services are more biased towards Anti-Poverty sites targeting poorest wards. The targets as set above are informed by the allocated budget for the Department to implement the programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 Service									
Enhanced coping mechanism for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	579	579	608	623	**624**	624	624
	Leaners who benefited through Integrated School Health Programme	2.5.2 Number of leaners who benefited through Integrated School Health Programmes	7 523	7 523	10 023	16 499	**28 278**	28 278	28 278

SERVICE QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	**624**	112	273	185	54	Cumulative year end
2.5.2	Number of leaners who benefited through Integrated School Health Programmes	**28 278**	14 778	13 500	-	-	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	**125**	**66**	**124**	**124**	**61**	**124**	**624**	Cumulative Year end
	Q1	29	22	6	15	20	20	112	
	Q2	45	22	60	45	41	60	273	
	Q3	40	22	48	45	-	30	185	
	Q4	11	-	10	19	-	14	54	
2.5.2	Number of leaners who benefited through Integrated School Health Programme	**7 424**	**3 284**	**5 469**	**4 073**	**3 711**	**4 317**	**28 278**	Non-cumulative highest figure
	Q1	3912	1 765	3 050	2 073	1 961	2017	14 778	
	Q2	3512	1 519	2419	2 000	1 750	2300	13 500	
	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:

PEFORMANCE INDICATOR	2025/26 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.	624	100	-	-	**624**
2.5.2. Number of leaners who benefitted through Integrated School Health Programmes.	28 278	100	-	-	**28 278**

PROGRAMME TWO RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Chris Hani District	Budget (R'000)
Sub-programmes	**2026/27**
Management and support	12 023 808
Services to Older Persons	28 173 831
Services to Persons with Disability	7 770 106
HIV and AIDS	14 372 495
Social relief	3 979 238
Total	**66 319 478**
Compensation of employees	43 659 383
Goods and services	91 000
Transfers and subsidies	22 569 095
Payments for capital assets	-
Payments for financial assets	-
Total economic classification	**66 319 478**

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-programmes is driven by the Chief Director: Social Welfare Services, it provides administration for Programme three staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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

SERVICE 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	2024/25		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 service	1 223	1 223	1 620	1 790	**2080**	2200	2400
	Family members re-united with their families	3.2.2 Number of family members re- united with their families	74	74	52	43	**44**	60	65
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	1 165	1 165	1 740	2 544	**2900**	3000	3100

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	**2080**	616	615	438	411	Cumulative year end
3.2.2	Number of family members re-united with their families	**44**	9	13	14	8	Cumulative year end
3.2.3	Number of family members participating in parenting Programmes.	**2900**	732	743	763	662	Cumulative year end

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.2.1	Number of family members participating in Family Preservation service	**540**	**300**	**240**	**500**	**250**	**250**	**2080**	Cumulative year end
	Q1	165	90	41	150	80	90	**616**	
	Q2	165	90	70	150	80	60	**615**	
	Q3	115	50	73	100	50	50	**438**	
	Q4	95	70	56	100	40	50	**411**	
3.2.2	Number of family members re-united with their families	**29**	**4**	**4**	**2**	**2**	**3**	**44**	Cumulative year end
	Q1	6	1	0	1	0	01	**9**	
	Q2	9	1	1	0	1	01	**13**	
	Q3	9	1	2	1	0	01	**14**	
	Q4	5	1	1	0	1	0	**8**	
3.2.3	Number of family members participating in parenting Programmes	**1000**	**320**	**400**	**700**	**250**	**250**	**2900**	Cumulative year end
	Q1	222	80	80	200	90	90	**732**	
	Q2	253	80	90	200	60	60	**743**	
	Q3	308	80	115	150	50	50	**763**	
	Q4	217	80	115	150	50	50	**662**	

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	%	
3.2.1 Number of family members participating in Family Preservation service.	1620	85 %	460	15 %	**2080**
3.2.2 Number of family members re-united with their families.	44	100%	0	0	**44**
3.2.3 Number of family members participating in parenting Programmes.	2090	75 %	810	25%	**2900**

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 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	170	137	148	167	**238**	240	245
	Children placed in foster care	3.3.2. Number of Children newly placed in foster care	354	302	287	161	**107**	130	125

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	**238**	58	60	63	57	Cumulative year-end
3.3.2	Number of Children newly placed in foster care	**107**	26	33	25	23	Cumulative year end

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	ENGCOBO LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.3.1	Number of reported cases of child abuse	**69**	**37**	**26**	**20**	**46**	**40**	**238**	Cumulative Year end
	Q1	19	09	6	5	8	11	**58**	
	Q2	21	09	7	4	10	09	**60**	
	Q3	17	07	8	6	14	11	**63**	
	Q4	12	12	5	5	14	09	**57**	
3.3.2	Number of Children newly placed in foster care	**25**	**28**	**16**	**08**	**15**	**15**	**107**	Cumulative year to date
	Q1	5	09	4	02	02	04	**26**	
	Q2	9	09	4	02	05	04	**33**	
	Q3	7	04	4	02	05	03	**25**	
	Q4	4	06	4	02	03	04	**23**	

SUB PROGRAMME 3.4 PARTIAL CARE SERVICES

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight.

These services are provided through private school hostels, temporary respite care referred to as special day care centres and after-school care.

The programme also focuses more on prioritizing and providing care for children with disabilities, which are those children with cognitive impairments, speech or language impairments, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that Partial Care Facilities meet the expected levels of performance and are compliant to standards to ensure that children are protected. Partial care services will be rendered in partnership with other departments and NPO's. The aim is to ensure that children are developed to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 with disabilities funded in registered partial care facilities.	3.4.1 Number of children with disabilities funded in registered partial care facilities.	-	102	102	102	**102**	102	102

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of children with disabilities funded in registered partial care facilities.	**102**	102	102	102	102	Cumulative highest figure

2026/27 LOCAL SERVICE OFFICE TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.4.1	Number of children with disabilities funded in registered partial care facilities.	**56**	**20**	**0**	**14**	**12**	**0**	**102**	Cumulative highest figure
	Q1	56	20	0	14	12	0	**102**	
	Q2	56	20	0	14	12	0	**102**	
	Q3	56	20	0	14	12	0	**102**	
	Q4	56	20	0	14	12	0	**102**	

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 registered partial care facilities	102	**100**	00	**0**	**102**

SUB PROGRAMME 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

The sub-programme provides residential care and support services to vulnerable children through Child and Youth Care Centres. These services focus on children placed in registered state-owned Child and Youth Care Centres (CYCCs) and NPOs. Residential care is an alternative option to provide developmental programmes to ensure that children are removed from restrictive institutions to families and communities of origin. The service will guarantee that children grow and develop to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	68	64	64	64	**64**	64	64

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	**64**	64	64	64	64	Non-cumulative highest figure

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	ENGCOBO LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.5.1	Number of children placed in Child and Youth Care Centres	**30**	**34**	**0**	**0**	**0**	**0**	**64**	Non-cumulative highest figure
	Q1	30	34	0	0	0	0	**64**	
	Q2	30	34	0	0	0	0	**64**	
	Q3	30	34	0	0	0	0	**64**	
	Q4	30	34	0	0	0	0	**64**	

SUB PROGRAMME 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

The sub-programme provides protection, care and support to vulnerable children, including children with disabilities as enshrined in the Children's Act 38 of 2005. The programmes are implemented to Vulnerable Children with the aim of moving them from vulnerability to resilience through the delivery of core package of services by RISIHA (Tsonga Word meaning Resilience) and Drop-In Centres. The service will guarantee resilience, growth and development of children to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-Term Target		
			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	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	6 417	4 530	3 500	3 340	**3540**	3650	3720

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	**3540**	2850	3090	3260	3540	Cumulative year to date

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

OUTPUT INDICATORS		INOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	**1 500**	**-**	**40**	**-**	**2 000**	**-**	**3540**	Cumulative Year to date
	Q1	1 000	-	40	-	1 800	-	**2850**	
	Q2	1 150	-	40	-	1 900	-	**3090**	
	Q3	1 300	-	40	-	1 950	-	**3260**	
	Q4	1 500	-	40	-	2 000	-	**3540**	

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	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	0	**0%**	3 540	**100%**	**3 540**

PROGRAMME THREE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Chris Hani District	Budget (R'000)
Sub-programmes	**2026/27**
Management and Support	5 431 770
Care and Services to Families	18 030 620
Child Care and Protection	48 130 914
Partial Care Services	11 948 184
Child and Youth Care Centers	13 495 948
Community - Based Care Services for children	10 753 069
Total	**107 790 505**
Compensation of employees	91 756 986
Goods and services	99 000
Transfers and subsidies	15 934 519
Payments for capital assets	0
Payments for financial assets	0
Total economic classification	**107 790 505**

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.

SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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
			1st	2nd	3rd	4th	
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-propgramme 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 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	persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	9 445	9970	11 636	11 636	**12 056**	12 250	12 500
Empowered, sustainable and self-reliant communities	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	85	66	66	66	**61**	75	80
Empowered, sustainable and self-reliant communities	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	**-**	-	-

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through social crime prevention programmes	**12 056**	3 006	2 980	2 926	3 144	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	**61**	16	34	42	61	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		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.2.1	Number of persons reached through Social Crime Prevention Programmes	**3 496**	**1 400**	**3 000**	**2 200**	**960**	**1000**	**12 056**	Cumulative year end
	Q1	766	400	750	550	240	300	**3 006**	
	Q2	790	450	750	550	240	200	**2 980**	
	Q3	856	300	750	450	270	300	**2 926**	
	Q4	1 084	250	750	650	210	200	**3 144**	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	**22**	**6**	**6**	**15**	**6**	**6**	**61**	Cumulative year to date
	Q1	6	1	0	5	2	2	**16**	
	Q2	13	3	2	9	3	4	**34**	
	Q3	16	5	4	7	5	5	**42**	
	Q4	22	6	6	15	6	6	**61**	
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:

PEFORMANCE INDICATOR	2026/27 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	12 056	**100**	0	**0**	**12 056**
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	61	**100**	0	**0**	**61**
4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	**-**	-	**-**	**-**

SUB PROGRAMME 4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 crime and violence accessing support services	4.3.1 Number of victims of violence who accessed Psychosocial support services	1 658	1710	1 936	1 936	**1 844**	2 100	2 200
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.2 Number of victims of Gender Based Violence (GBV) who accessed sheltering services	22	22	37	37	**37**	37	37
	Persons reached through Gender Based Violence Prevention Programmes	4.3.3 Number of persons reached through Gender Based Violence Prevention Programmes	7 360	11 300	14 654	14 654	**15 498**	15 800	15 900

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	**1 844**	442	843	1 349	1 844	Cumulative year to date
4.3.2	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	**37**	9	18	28	37	Cumulative year to date
4.3.3	Number of persons reached through Gender Based Violence Prevention Programmes	**15 498**	3 350	4 089	4 411	3 648	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.3.1	Number of victims of violence who accessed Psychosocial support services	**411**	**80**	**403**	**420**	**130**	**400**	**1 844**	Cumulative Year to date
	Q1	103	20	90	106	26	97	**442**	
	Q2	202	30	150	216	50	195	**843**	
	Q3	304	60	280	314	95	296	**1 349**	
	Q4	411	80	403	420	130	400	**1 844**	
4.3.2	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	**37**	**-**	**-**	**-**	**-**	**-**	**37**	Cumulative Year to date
	Q1	9	-	-	-	-	-	**9**	
	Q2	18	-	-	-	-	-	**18**	
	Q3	28	-	-	-	-	-	**28**	
	Q4	37	-	-	-	-	-	**37**	
4.3.3	Number of persons reached through Gender Based Violence Prevention Programmes	**5 423**	**1 220**	**1 500**	**2 855**	**2 900**	**1600**	**15 498**	Cumulative year-end
	Q1	1 180	370	380	520	500	400	**3 350**	
	Q2	1 404	400	360	725	800	400	**4 089**	
	Q3	1 576	250	360	825	1000	400	**4 411**	
	Q4	1 263	200	400	785	600	400	**3 648**	

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	%	
4.3.1 Number of victims of violence who accessed Psychosocial support services	1057	74%	787	26	**1 844**
4.3.2 Number of victims of Gender Based Violence (GBV) who accessed sheltering services	37	100%	0	0	**37**
4.3.3 Number of persons reached through Gender Based Violence Prevention Programmes	7 002	18%	8 496	82	**15 498**

SUB PROGRAMME 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Victims of crime and violence accessing support services	4.4.1 Number of substance abuse prevention programmes implemented	9 940	10 210	12 660	12 660	**12 505**	12 660	13 900
Empowered, sustainable and self-reliant communities	Service users who accessed substance use disorder (SUD) treatment services	4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	242	242	204	204	**171**	204	255

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 substance abuse prevention programmes implemented	**12 505**	3 437	3 416	2 684	2 968	Cumulative year end
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	**171**	42	88	135	171	Cumulative year to date

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
4.4.1	Number of substance abuse prevention programmes implemented	**2 385**	**1 296**	**1 000**	**5 000**	**1 500**	**1 324**	**12 505**	Cumulative year - end
	Q1	670	349	250	1 150	514	504	**3 437**	
	Q2	570	449	252	1 400	354	391	**3 416**	
	Q3	550	229	246	1 150	300	209	**2 684**	
	Q4	595	269	252	1 300	332	220	**2 968**	
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	**73**	**20**	**12**	**18**	**30**	**18**	**171**	Cumulative year to date
	Q1	17	8	2	4	7	4	**42**	
	Q2	38	14	6	8	14	8	**88**	
	Q3	57	18	10	14	23	13	**135**	
	Q4	73	20	12	18	30	18	**171**	

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	%	
4.4.1 Number of substance abuse prevention programmes implemented	6 296	**98**	6 211	**2**	**12 505**
4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	171	**100**	0	**0**	**171**

PROGRAMME FOUR RESOURCE CONSEDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Chris Hani District	Budget (R'000)
Sub-programmes	**2026/27**
Management and Support	3 326 529
Crime Prevention and support	21 097 259
Victim empowerment	26 029 091
Substance Abuse, Prevention and Rehabilitation	7 205 958
Total	**57 658 837**
Compensation of employees	49 630 381
Goods and services	663 000
Transfers and subsidies	7 353 456
Payments for capital assets	12 000
Payments for financial assets	0
Total economic classification	**57 658 837**

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.

SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

Provide policy coordination and administration for Community Development and Research 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									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1. Number of management support services coordinated	37	20	20	36	**34**	34	36
	Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	New Indicator	New Indicator	New Indicator	New Indicator	**4**	4	4

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	5.2.1 Number of people reached through Community Mobilization Programmes	4 315	4 315	5 315	6 315	**6 211**	6 211	6 211
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	36	36	44	50	**45**	45	45

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	**6 211**	1 575	3 726	4 818	6 211	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	**45**	12	17	9	7	Cumulative year end

2026/27 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	**1 586**	**765**	**784**	**908**	**784**	**1 384**	**6 211**	Cumulative Year to date
	Q1	396	161	222	256	195	345	**1 575**	
	Q2	792	507	568	641	523	695	**3 726**	
	Q3	1 188	558	650	793	588	1041	**4 818**	
	Q4	1 586	765	784	908	784	1 384	**6 211**	
5.2.2	Number of communities organized to coordinate their own Development	**12**	**5**	**4**	**11**	**5**	**8**	**45**	Cumulative year end
	Q1	3	2	1	3	1	2	**12**	
	Q2	5	2	1	4	2	3	**17**	
	Q3	2	1	1	2	1	2	**9**	
	Q4	2	0	1	2	1	1	**7**	

SUB PROGRAMME 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).

PERFORMANCE INDICATORS AND ANNUAL 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	44	44	45	50	**60**	60	60
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	13	13	20	20	**20**	20	20
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	580	580	562	571	**585**	585	585

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	**60**	25	16	13	6	Cumulative year end
5.3.2	Number of Cooperatives capacitated	**20**	6	7	5	2	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	**585**	585	585	585	585	Non-cumulative Highest Figure

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated	**12**	**9**	**10**	**10**	**12**	**7**	**60**	Cumulative year end
	Q1	12	3	3	2	3	2	**25**	
	Q2	-	3	4	4	3	2	**16**	
	Q3	-	3	3	2	3	2	**13**	
	Q4	-	-	-	2	3	1	**6**	
5.3.2	Number of Cooperatives capacitated	**4**	**3**	**6**	**3**	**2**	**2**	**20**	Cumulative year end
	Q1	4	0	1	1	0	0	**6**	
	Q2	0	3	2	1	1	0	**7**	
	Q3	0	0	2	1	1	1	**5**	
	Q4	0	0	1	0	0	1	**2**	
5.3.3	Number of work opportunities created through EPWP	**190**	**55**	**77**	**94**	**108**	**61**	**585**	Non-cumulative Highest Figure
	Q1	190	55	77	94	108	61	**585**	
	Q2	190	55	77	94	108	61	**585**	
	Q3	190	55	77	94	108	61	**585**	
	Q4	190	55	77	94	108	61	**585**	

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Promote sustainable livelihood and self-reliance through building capabilities, improving access to food and nutrition security to vulnerable individuals and families as well as support to self-help initiative

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	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	42	42	37	42	**23**	42	42
	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)	873	873	1 073	1 073	**1 102**	1 173	1 173
	Cooperatives linked to economic opportunities	5.4.3 Number of cooperatives linked to economic opportunities	60	60	13	16	**15**	16	16

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	**23**	-	23	23	23	Cumulative year to-date
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based	**1 102**	900	1029	1102	1102	Cumulative year to-date
5.4.3	Number of cooperatives linked to economic opportunities	**15**	02	06	05	02	Cumulative year end

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.4.1	Number of households accessing sustainable livelihoods initiatives	**5**	**0**	**0**	**12**	**6**	**0**	**23**	Cumulative Year to date
	Q1	0	0	0	0	0	0	**0**	
	Q2	5	0	0	12	6	0	**23**	
	Q3	5	0	0	12	6	0	**23**	
	Q4	5	0	0	12	6	0	**23**	
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based	**160**	**400**	**153**	**140**	**125**	**124**	**1 102**	Cumulative Year to date
	Q1	110	360	130	100	100	100	**900**	
	Q2	150	360	130	140	125	124	**1 029**	
	Q3	160	400	153	140	125	124	**1 102**	
	Q4	160	400	153	140	125	124	**1 102**	
5.4.3	Number of cooperatives linked to economic opportunities	**03**	**02**	**04**	**03**	**01**	**02**	**15**	Cumulative Year end
	Q1	1	0	1	0	0	0	**02**	
	Q2	1	2	1	1	0	1	**6**	
	Q3	1	0	1	2	1	0	**5**	
	Q4	0	0	1	0	0	1	**2**	

SUB PROGRAMME 5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme promotes identification and analysis of family and community needs to inform interventions through household, community profiling and community-based planning.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	5 508	4 508	4 508	4 378	**4692**	4978	4978
	Communities profiled in a ward	5.5.2 Number of communities profiled in a ward	27	28	28	27	**30**	40	40
	Profiled households linked sustainable Livelihood programmes	5.5.3 Number of profiled households linked to sustainable livelihood programmes	New	451	451	444	**462**	510	510

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	**4 692**	1 240	2 398	3 398	4 692	Cumulative year to date
5.5.2	Number of communities profiled in a ward	**30**	8	12	06	04	Cumulative year end
5.5.3	Number of profiled households linked to sustainable livelihoods programmes	**462**	124	236	330	462	Cumulative year to date

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

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	ENGCOBO LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.5.1	Number of households profiled	**1 196**	**276**	**552**	**1 012**	**1 104**	**552**	**4 692**	Cumulative Year to date
	Q1	290	94	138	229	351	138	**1 240**	
	Q2	596	138	276	462	650	276	**2 398**	
	Q3	847	207	414	626	790	414	**3 398**	
	Q4	1 196	276	552	1012	1 104	552	**4 692**	
5.5.2	Number of communities profiled in a ward	**10**	**2**	**4**	**5**	**4**	**5**	**30**	Cumulative year end
	Q1	3	0	1	2	1	1	**8**	
	Q2	5	2	1	1	1	2	**12**	
	Q3	2	0	1	1	1	1	**6**	
	Q4	0	0	1	1	1	1	**4**	
5.5.4	Number of profiled households linked to sustainable Livelihood programmes	**120**	**27**	**52**	**101**	**110**	**52**	**462**	Cumulative year to date
	Q1	32	7	13	29	31	12	**124**	
	Q2	58	13	22	53	66	24	**236**	
	Q3	81	20	34	79	80	36	**330**	
	Q4	120	27	52	101	110	52	**462**	

SUB PROGRAMME 5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

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	1 800	1 610	1 610	1 510	**1 270**	1 510	1 510
	Youth development structures supported	5.6.2 Number of youth development structures supported	25	15	15	17	**08**	10	10
	Youth participating in skills development Programmes.	5.6.3 Number of youths participating in skills development Programmes.	200	165	165	365	**250**	200	200
	Youth linked to socio-economic opportunities	5.6.4 Number of Youth linked to socio-economic opportunities	-	-	-	-	**24**	40	40

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.6.1	Number of youth participating in youth mobilization Programmes	**1 270**	560	315	216	179	Cumulative year-end
5.6.2	Number of youth development structures supported	**08**	08	08	08	08	Non-cumulative highest Figure
5.6.3	Number of youth participating in skills development Programmes.	**250**	60	105	57	28	Cumulative year-end
5.6.4	Number of Youth linked to socio-economic opportunities	**24**	06	6	6	06	Cumulative year-end

2026/27 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.6.1	Number of youth participating in youth mobilization Programmes	**420**	**150**	**200**	**200**	**150**	**150**	**1 270**	Cumulative year end
	Q1	215	60	80	75	70	60	**560**	
	Q2	130	40	40	45	30	30	**315**	
	Q3	65	06	40	50	25	30	**216**	
	Q4	10	44	40	30	25	30	**179**	
5.6.2	Number of youth development structures supported	**1**	**2**	**1**	**1**	**1**	**2**	**8**	Non-cumulative highest figure
	Q1	1	2	1	1	1	2	**8**	
	Q2	1	2	1	1	1	2	**8**	
	Q3	1	2	1	1	1	2	**8**	
	Q4	1	2	1	1	1	2	**8**	
5.6.3	Number of youth participating in skills development Programmes.	**80**	**20**	**30**	**40**	**40**	**40**	**250**	Cumulative year end
	Q1	0	0	30	10	10	10	**60**	
	Q2	45	20	0	10	10	20	**105**	
	Q3	27	0	0	10	10	10	**57**	
	Q4	8	0	0	10	10	00	**28**	
5.6.4	Number of Youth linked to socio-economic opportunities	**4**	**4**	**4**	**4**	**4**	**4**	**24**	Cumulative year end
	Q1	1	1	1	1	1	1	**6**	
	Q2	1	1	1	1	1	1	**6**	
	Q3	1	1	1	1	1	1	**6**	
	Q4	1	1	1	1	1	1	**6**	

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	Output Indicators	Audited/Actual Performance			Estimated	Medium-term Targets		
		2022/23	2023/24	2024/25	Performance 2025/26	2026/27	2027/28	2028/29
Empowered, sustainable and self-reliant communities	Women's Rights Advocacy Capacity Building Programs conducted	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted	-	-	-	**56**	56	56
	Women participating in women empowerment programmes	5.7.2 Number of women participating in Skills Development for socio- economic empowerment	1805	1 575	1 575	**520**	600	600
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	3	2	2	**4**	6	6
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	-	271	271	**241**	250	250
	Number of integrated community registration outreach programmes (ICROPs) conducted	5.7.5 Number of integrated community registration outreach programmes (ICROPs) conducted	-	-	-	**6**	6	6

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	**56**	18	33	45	56	Cumulative year-to-date
5.7.2	Number of women participating in Skills Development for socio-economic empowerment	**520**	115	340	425	520	Cumulative year to-date
5.7.3	Number of women livelihood initiatives supported	**04**	04	04	04	04	Non-cumulative highest figure
5.7.4	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	**241**	241	241	241	241	Non-cumulative highest figure
5.7.5	Number of integrated community registration outreach programmes (ICROPs) conducted	**6**	1	4	1	0	Cumulative Year end

2026/27 LOCAL SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
5.7.1	Number of Women's Rights Advocacy Capacity Building Programs conducted	**11**	**9**	**12**	**10**	**4**	**10**	**56**	Cumulative Year to date
	Q1	3	5	5	3	0	2	**18**	
	Q2	6	5	8	6	2	6	**33**	
	Q3	9	6	10	8	4	8	**45**	
	Q4	11	9	12	10	4	10	**56**	
5.7.2	Number of women participating in skills development for socio-economic programmes	**94**	**60**	**92**	**90**	**92**	**92**	**520**	Cumulative Year to date
	Q1	30	15	20	10	20	20	**115**	
	Q2	60	30	70	60	60	60	**340**	
	Q3	70	45	80	80	80	70	**425**	
	Q4	94	60	92	90	92	92	**520**	
5.7.3	Number of women livelihood initiatives supported	**1**	**0**	**1**	**1**	**1**	**0**	**4**	Cumulative Year to date
	Q1	1	0	1	1	1	0	**4**	
	Q2	1	0	1	1	1	0	**4**	
	Q3	1	0	1	1	1	0	**4**	
	Q4	1	0	1	1	1	0	**4**	
5.7.4	Number of Child Support Grant recipients linked to sustainable livelihoods opportunities	**24**	**71**	**49**	**37**	**20**	**40**	**241**	Cumulative Year to date
	Q1	24	71	49	37	20	40	**241**	
	Q2	24	71	49	37	20	40	**241**	
	Q3	24	71	49	37	20	40	**241**	
	Q4	24	71	49	37	20	40	**241**	
5.7.5	Number of integrated community registration outreach programmes (ICROPs) conducted	**1**	**1**	**1**	**1**	**1**	**1**	**6**	

OUTPUT INDICATORS		ENOCH MGIJIMA LSO	INXUBA YETHEMBA LSO	INTSIKA YETHU LSO	EMALAHLENI LSO	SAKHISIZWE LSO	DR AB XUMA LSO	2026/27 DISTRICT APP TARGET	CALCULATION TYPE
	Q1	1	0	0	0	0	0	**1**	Cumulative Year to date
	Q2	1	1	1	1	1	0	**5**	
	Q3	1	1	1	1	1	1	**6**	
	Q4	1	1	1	1	1	1	**6**	

PROGRAMME FIVE RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and Expenditure estimates

Chris Hani District	Budget (R'000)
Sub-programmes	**2026/27**
Management and Support	10 578 522
Community Mobilisation	9 767 712
Institutional capacity building and support for NGO's	4 475 572
Poverty Alleviation and Sustainable Livelihoods	6 257 502
Community Based Research and Planning	5 624 342
Youth Development	7 755 245
Women Development	3 172 047
Population Policy Promotion	0
Total	**47 630 942**
Compensation of employees	47 547 942
Goods and services	83 000
Transfers and subsidies	0
Payments for capital assets	0
Payments for financial assets	0
Total economic classification	**47 630 942**

KEY RISKS AND MITIGATING FACTORS

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	• 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	• 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 2: Optimised Social Protection for sustainable families and communities	Improved well-being of vulnerable groups and marginalized	Dysfunctional Families	• 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.
OUTCOME 3: Functional, Efficient and Integrated Sector	Effective, efficient and developmental administration for good governance	Recurring adverse audit findings	• Weekly performance reports to be submitted to supervisors. • Customize/Institutionalisation 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	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
	Adequate infrastructure for enhanced service delivery	Inability to maintain operational continuity	• 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

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

PROGRAMME 1: ADMINISTRATION

- **OFFICE OF THE DISTRICT DIRECTOR**

1.1.1	**INDICATOR TITLE: Number of corporate governance interventions implemented**								**CALCULATION TYPE:** Cumulative year end
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery									
SPATIAL TRANSFORMATION: The Indicator will be implemented to District Management, Staff and internal stakeholders across the BCM									
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department									
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**					
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Signed customer care report 3. Signed communication report 4. 3x District monthly performance report 5. District 4th 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 1st quarterly report 5. District Annual Performance Plan First Draft 6. District Annual Operational 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 2nd 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 all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	District Director

VALIDATION RESPONSIBILITY
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 the District and all Service Offices										
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 all NPOs registered	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as 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 the District and all Service Offices										
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	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Social Work Manager: NPO Management	District 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 the District and all Service Offices										
ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries										
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 funded NPOs	Database of funded NPOs	Database of funded NPOs	Database of funded NPOs	Count all the funded NPOs	Quantitative (Simple Count)	Quarterly	NPOs are funded to ensure continuous service delivery	Social Work Manager: NPO Management	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 the District and all Service Offices										
ASSUMPTIONS: Improved compliance of 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 monitored organizations	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations &	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Social Work Manager: NPO Management	District Director

- **FINANCIAL MANAGEMENT**

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

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

1.2.9	**INDICATOR TITLE:** Percentage of procurement budget spent targeting local suppliers in terms of LED Framework								**CALCULATION TYPE:** Non-cumulative highest figure	
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realized										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF 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:**						
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	75% of goods and services and capital expenditure was spent on local supplier.	Finance Manager	District Director

- **CORPORATE SERVICES**

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

- **SECURITY MANAGEMENT**

1.2.11	**INDICATOR TITLE**: Number of Security Practices implemented							**CALCULATION TYPE:** 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 District and all 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	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Security Manager	District Director

- **ICT**

1.2.13	**INDICATOR TITLE:** Number of Innovative ICT infrastructure support services implemented							**CALCULATION TYPE:** 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 District and all 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:**						
All Departmental Staff	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service	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	Simple count of all services rendered to Improve Efficiency	Quantitative (Simple Count)	Quarterly	Availability of secured network, storage, working tools, communication infrastructure, datalines and transversal systems infrastructure services to enable business production	IT Manager	District Director

1.2.13	**INDICATOR TITLE:** Number of Innovative ICT infrastructure support services implemented						**CALCULATION TYPE:** 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 District and all 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:**						
	8. Provision of working tools 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	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 District and all Service Offices

ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION: QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Programme staff (women, men and persons with disabilities from both the Local and District 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, 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 7. First Draft Annual Performance Plan 8. First Draft Annual Operational Plan	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. Operational Plan	Signed Performance Report, Financial Reports & Performance Plans.	Count the number of Support services coordinated	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Manager	District Director

2.1.2 INDICATOR TITLE: Number of Supervision Sessions conducted in line with Supervision Framework | **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 District and all Service Offices

ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational 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:						
133 Social Workers 32 Social Auxiliary Workers	Database of supervision sessions conducted	Database of supervision sessions conducted	Database of supervision sessions conducted	Database of supervision sessions conducted	. Attendance Registers and supervision report	Quantitative (Simple Count)	Quarterly	To promote effective supervision for improvement of quality social work services	Social Work Manager: Programme 2	District Director

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 the District and all Service Offices

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/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
71% Women 29% Men	Signed consolidated district-based database of Older Persons accessing Residential Facilities	Signed consolidated district-based database of Older Persons accessing Residential Facilities	Signed consolidated district-based database of Older Persons accessing Residential Facilities	Signed consolidated district-based database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in 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 centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

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/ ASSESSMENT	REPORTING CYCLE	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 accessing Community Based Care and Support Services.	Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services.	Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services.	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in funded Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager: 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 the District and all Service Offices

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/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
78% Women 22% Men	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in	1. Signed consolidated district-based database of Older Persons accessing Community Based Care and Support Services in	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager: 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 the District and all Service Offices										
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/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
	Non-Funded Facilities	Non-Funded Facilities	Non-Funded Facilities	Non-Funded Facilities						

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1.	**INDICATOR TITLE:** Number of Persons with Disabilities accessing Residential Facilities.							**CALCULATION TYPE:** Non-cumulative highest figure		
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
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:**						
44% Women 66% Male 100% PWD	1.Signed consolidated district-based database of persons with disabilities accessing government owned and funded residential facilities	1.Signed consolidated district-based database of persons with disabilities accessing government owned and funded residential facilities	1.Signed consolidated district-based database of persons with disabilities accessing government owned and funded residential facilities	1.Signed consolidated district-based database of persons with disabilities accessing government owned and funded residential facilities	Attendance Registers of Persons with Disabilities accessing Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the rights of persons with severe disabilities	Social Work Manager: Programme 2	District Director

2.3.2.	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops									CALCULATION TYPE: Non-cumulative highest figure
DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
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:						
56% Women 44% Male 100% PWD	Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.	Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.	Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.	Signed consolidated district-based database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Quantitative (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Manager: Programme 2	District Director

2.3.3	INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.									CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of persons with and without disabilities 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)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
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:						
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	Quantitative (Simple Count)	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects	Social Work Manager: 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 the District and all Service Offices								
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	**MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**				
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	1.Signed consolidated district-based database of Implementers trained on the Compendium of Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on the Compendium of Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on the Compendium of Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on the Compendium of 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 the District and all Service Offices								
ASSUMPTIONS: Increased coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.								
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**				
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bisexual, Transgender,	1.Signed Consolidated district-based database of beneficiaries reached through a compendium of	1.Signed Consolidated district-based database of beneficiaries reached through a compendium of	1.Signed Consolidated district-based database of beneficiaries reached through a compendium of	1. Signed Consolidated district-based database of beneficiaries reached through a compendium of	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.

<table>
<tr><td>2.4.2</td><td colspan="7">Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes</td><td>CALCULATION TYPE: Cumulative year end</td></tr>
<tr><td colspan="9">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).</td></tr>
<tr><td colspan="9">SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices</td></tr>
<tr><td colspan="9">ASSUMPTIONS: Increased coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.</td></tr>
<tr><th rowspan="2">DISAGREGATION OF BENEFICIARIES</th><th colspan="4">MEANS OF VERIFICATION</th><th rowspan="2">SOURCE OF DATA</th><th rowspan="2">METHOD OF CALCULATION/ ASSESSMENT</th><th rowspan="2">REPORTING CYCLE</th><th rowspan="2">DESIRED PERFORMANCE</th></tr>
<tr><th>QUARTER 1:</th><th>QUARTER 2:</th><th>QUARTER 3:</th><th>QUARTER 4:</th></tr>
<tr><td>Intersexual, Queer, Asexual plus (LGBTIQA+'s) and Families Experiencing Gender Based Violence</td><td>Social and Behaviour Change Programmes</td><td>Social and Behaviour Change Programmes</td><td>Social and Behaviour Change Programmes</td><td>Social and Behaviour Change Programmes</td><td></td><td></td><td></td><td></td></tr>
</table>

<table>
<tr><td>2.4.3</td><td colspan="7">Number of beneficiaries receiving Psychosocial Support Services</td><td>CALCULATION TYPE: Cumulative year end</td></tr>
<tr><td colspan="9">DEFINITION: This indicator counts all beneficiaries (Children, Youth and Adults) receiving Psychosocial Support Services from DSD Service Points, NPOs and all other implementing partners.</td></tr>
<tr><td colspan="9">SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices</td></tr>
<tr><td colspan="9">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.</td></tr>
<tr><th rowspan="2">DISAGREGATION OF BENEFICIARIES</th><th colspan="4">MEANS OF VERIFICATION</th><th rowspan="2">SOURCE OF DATA</th><th rowspan="2">METHOD OF CALCULATION/ ASSESSMENT</th><th rowspan="2">REPORTING CYCLE</th><th rowspan="2">DESIRED PERFORMANCE</th></tr>
<tr><th>QUARTER 1:</th><th>QUARTER 2:</th><th>QUARTER 3:</th><th>QUARTER 4:</th></tr>
<tr><td>66% Women
32% Male
2% PWD
74% Youth</td><td>1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.</td><td>1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.</td><td>1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.</td><td>1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.</td><td>Beneficiary files</td><td>Quantitative (Simple Count)</td><td>Monthly, Quarterly and Annually</td><td>Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.</td></tr>
</table>

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 the District and all Service Offices								
ASSUMPTIONS: The well-being of beneficiaries who are experiencing undue hardship will improve.								
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION**				**SOURCE OF 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 the District and all Service Offices								
ASSUMPTIONS: Girl - Learners in identified schools' access Sanitary Dignity Packs as part of Integrated School Health Programme								
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**				
Girl learners from quantile 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 wellbeing 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**	
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 District and all Service Offices										
ASSUMPTIONS: Effective, efficient human capital development. 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:**						
Programme Staff	1.March Monthly Report 2.April Monthly Report 3.May Monthly report 4.Fourth Quarterly Report 5.Three Signed IYM Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	1. September Monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed IYM Reports 7. 1st Draft Annual Performance Plan 8. 1st Draft Annual Operational Plan	1. December Monthly Report 2. January Monthly report 3. February Monthly Report 4. Third Quarterly Report 5. Annual Performance Plan 6. Annual Operational Plan 7. Three Signed IYM Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Manager: Programme 3	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 the District and all Service Offices										
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**				**SOURCE OF DATA**	**METHOD OF QUALIFICATION/ ASSESMENT**	**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 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	Case work file with reference numbers, file for group work or community work with attendance registers of all family members who participated in family preservation services and programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, self-sustainable and well-functional families	Social Work Manager: 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 the District and all Service Offices										
ASSUMPTIONS: Increased number of family members reunited and receiving support from their families and 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:**						
All Family Members (Youth, women, men, Older Persons, Persons with disabilities,	1.Signed consolidated standardized District-based Database of Family members	1. Signed consolidated standardized District-based Database of Family	1. Signed consolidated standardized District-based Database of Family members	1. Signed consolidated standardized District-based Database of Family members	Referenced case work file/s of family members who were successfully reunited with their families.	Quantitative (Simple Count)	Quarterly	Reunited, empowered, functional and resilient families.	Social Work Manager: 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 the District and all Service Offices

ASSUMPTIONS: Increased number of family members reunited and receiving support from their families and 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:						
Children and other vulnerable groups)	reunited with their families.	members reunited with their families.	reunited with their families	reunited with their families.						

3.2.3 INDICATOR TITLE: Number of family members participating in Parenting Programmes — **CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts the number of family members participated in parenting programmes. 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

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

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

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:						
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 and empowered families with parenting skills	Social Work Manager: Programme 3	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 the District and all Service Offices										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
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:**						
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 case 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	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	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 service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in Part B of Child Protection Register (CPR) Screening the suitability of individuals who work with children against Part B of the Child Protection Register	Social Work Manager: Programme 3	District Director

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 the District and all Service Offices											
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 case file 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 case file 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 case file 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 case file numbers, ID numbers or 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 Work Manager: Programme 3	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 the District and all Service Offices										
ASSUMPTIONS: Increase in number of children with disabilities funded										
DISAGREGATION OF BENEFICIARIES	**SOURCE OF DATA/ MEANS OF VERIFICATION**				**SOURCE OF DATA**	**METHOD OF CALCULATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
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	Quantitative (Simple Count)	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		
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										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Residential care and protection of children in need of care and protection										
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 children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen	Dated and signed database of children placed in DSD owned and funded NPO CYCCs with case file	Dated and signed database of children placed in DSD owned and funded NPO CYCCs with case file	Dated and signed database of children placed in DSD owned and funded NPO CYCCs with case file	1.Dated and signed database of children placed in DSD owned and funded NPO CYCCs with case file numbers, ID	Register of children with valid court orders or completed form 36. Process File (to be strictly kept in the	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Manager: Programme 3	District Director

3.5.1	INDICATOR TITLE: Number of children placed in Child and Youth Care centres									CALCULATION TYPE: Non-cumulative highest figure
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										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Residential care and protection of children in need of care and protection										
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:						
years as well as continued stay until age 21	numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	numbers or Date of Birth disaggregated by gender, disability status and district	CYCC to maintain confidentiality)					

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 the District and all Service Offices										
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, Cared, empowered and well-developed children.	Social Work Manager: Programme 3	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	
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 District and all Service Offices									
ASSUMPTIONS: Effective, efficient human capital development. 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:**						
Programme Staff (women, men, persons with disabilities)	1. March Monthly Report 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. 1st Quarterly Report, 5. Three Signed IYM Reports 6. Annual Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports 7. 1st Draft Annual Performance Plan 8. 1st Draft Annual Operational Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Operational Plan 7. Three Signed IYM Reports	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Strategic Support is provided to all sub programmes.	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 the District and all Service Offices

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 QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	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 the District and all Service Offices

ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Social Work Manager: Programme 4	District Director

<table>
<tr><td>4.2.3</td><td colspan="6">INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes</td><td colspan="3">CALCULATION TYPE: Cumulative year to date</td></tr>
<tr><td colspan="10">DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.</td></tr>
<tr><td colspan="10">SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices</td></tr>
<tr><td colspan="10">ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes</td></tr>
<tr><th rowspan="2">DISAGREGATION OF BENEFICIARIES</th><th colspan="4">MEANS OF VERIFICATION</th><th rowspan="2">SOURCE OF DATA</th><th rowspan="2">METHOD OF CALCULATION/ ASSESSMENT</th><th rowspan="2">REPORTING CYCLE</th><th rowspan="2">DESIRED PERFORMANCE</th><th rowspan="2">INDICATOR RESPONSIBILITY</th><th rowspan="2">VALIDATION RESPONSIBILITY</th></tr>
<tr><th>QUARTER 1:</th><th>QUARTER 2:</th><th>QUARTER 3:</th><th>QUARTER 4:</th></tr>
<tr><td>Children and youth in conflict with the laws.</td><td>-</td><td>-</td><td>-</td><td>-</td><td>Attendance registers.

Beneficiary files</td><td>Quantitative (Simple Count)</td><td>Quarterly</td><td>Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes</td><td>Social Work Manager: Programme 4</td><td>District Director</td></tr>
</table>

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 the District and all Service Offices

ASSUMPTIONS: All reported victims of violence access psychosocial 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:						
Vulnerable groups (Women, Youth, Children, Older Persons, 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	1.Consolidated District-based database of victims of violence accessing psychosocial support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Manager: Programme 4	District Director

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 the District and all Service Offices

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 CALCUATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men.	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.	Social Work 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 the District and all Service Offices										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	**MEANS OF VERIFICATION/POE**				**SOURCE OF DATA**	**METHOD OF CALCUATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Vulnerable groups (Women, Youth, Children, Older Persons, Persons with disabilities) LGBTQIA+ and Men.	1.Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1.Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1.Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	1.Consolidated District-based database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	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 the District and all Service Offices

ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCUATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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	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)	Quarterly	Increased awareness on the effects of substance abuse.	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 the District and all Service Offices

ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCUATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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	1.Consolidated District-based Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers for consultation/ of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	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 the District and all 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:**						
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, 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: This indicator will be implemented in the District and all 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:**						
Vulnerable households, Poorest wards, destitute individuals	1.Engagement Session Report. 2.MOU/ Commitment letter signed with external stakeholders to support program implementation.	1.Engagement Session Report. 2.MOU/ Commitment letter signed with external stakeholders to support program implementation.	1.Engagement Session Report. 2.MOU/Commitment letter signed with external stakeholders to support program implementation.	1.Engagement Session Report. 2.MOU/ Commitment letter signed with external stakeholders to support program implementatio	Reports on engagements sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support DSD services delivery to widen the footprint and make services accessible.	Community Development Manager: Programme 5	District Director

1. **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 the District and all Service Offices										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
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:**						
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	1.Report on the nature and proceedings of the mobilization session conducted. 2.Signed Attendance registers 3.Database of people	1.Report on the nature and proceedings of the mobilization session conducted. 2.Signed Attendance registers 3.Database of people	1.Report on the nature and proceedings of the mobilization session conducted. 2.Signed Attendance registers. 3.Database of people	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Community Development Manager: Programme 5	District Director

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 the District and all Service Offices

ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	through Community Mobilization Programmes	reached through Community Mobilization Programmes	reached through Community Mobilization Programmes	reached through Community Mobilization Programmes						

5.2.2 **INDICATOR TITLE:** Number of communities organized to coordinate their own Development | **CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Communities located in the poorest wards and hotspot of 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	1.Consolidated District-based database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	Community Development Manager: 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 the District and all Service Offices

ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION: QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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 2. Attendance registers, 3. Consolidated District-based Capacity Building Reports	1.Consolidated District-based Database of capacitated NPOs 2.Attendance registers, 3.Consolidated District-based Capacity Building Reports	1.Consolidated District-based Database of capacitated NPOs 2.Attendance registers, 3.Consolidated District-based Capacity Building Reports	1.Consolidated District-based Database of capacitated NPOs 2.Attendance registers, 3.Consolidated District-based Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	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 the District and all Service Offices

ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION: QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Registered and non-registered Coops that operate in local communities. Members of leadership structures of	1.Consolidated District-based Database of trained Cooperatives 2.Attendance registers,	1.Consolidated District-based Database of trained Cooperatives 2.Attendance registers,	1.Consolidated District-based Database of trained Cooperatives 2.Attendance registers,	1.Consolidated District-based Database of trained Cooperatives 2.Attendance registers,	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	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 the District and all Service Offices										
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 QUALIFICATION/ ASSESSMENT**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
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	3.Consolidated District-based capacity building Reports	3.Consolidated District-based capacity building Reports	3.Consolidated District-based capacity building Reports	3.Consolidated District-based capacity building Reports						

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 the District and all Service Offices										
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:**	**QUARTER 4:**						
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	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people, women and 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 the District and all Service Offices										
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.										
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:**						
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, and ID number or date of birth of principal member of household	District-based Dated and signed register or consolidated database with physical address, names surnames, and ID number or date of birth of principal member of household	District- District-based Dated and signed register or consolidated database with physical address, names surnames, and ID number or date of birth of principal member of household based	Signed District or Service site 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 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 the District and all Service Offices										
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.										
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:**						
Members of designated groups such as Women, Youth, Persons with Disabilities	Consolidated District-based signed register or database with names, surnames, ID	1. Consolidated District-based signed register or database with names,	1. Consolidated District-based signed register or database with names,	1. Consolidated District-based signed register or database with names,	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of individuals vulnerable to hunger accessing food through DSD	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 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 the District and all Service Offices

ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Vulnerable Communities and households which may fall within the 39 poorest wards	numbers or date of birth of individuals accessing food through DSD feeding programmes (centre-based)	surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes (centre-based)	surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes (centre-based)	surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes (centre-based)				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 the District and all Service Offices

ASSUMPTIONS: Cooperatives linked to economic opportunities generate income

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1.Consolidated District-based databases of linked cooperatives	1.Consolidated District-based databases of linked cooperatives	1.Consolidated District-based databases of linked cooperatives	1.Consolidated District-based databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDCs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Community Development Manager: 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		
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods										
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:**						
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)	Quarterly	Improved service delivery to poor households through relevant interventions.	Community Development Manager: Programme 5	District Director

5.5.2 **INDICATOR TITLE:** Number of communities profiled in a ward								**CALCULATION TYPE: Cumulative year end**		
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions										
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:**						
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	Attendance register of community members. Consolidated District based database of profiled communities	1. Attendance register of community members. Consolidated 2. District based database of profiled communities	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Community Development Manager: 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 the District and all Service Offices

ASSUMPTIONS: Resilient Families

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION 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)	Quarterly	Informed planning, decisions and interventions	Community 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 the District and all Service Offices

ASSUMPTIONS: Active participation of youth in mobilization programmes.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1.Mobilisation reports, 2.Consolidated District based databases of participants	1.Mobilisation reports, 2.Consolidated District based databases of participants	1.Mobilisation reports 2.Consolidated District based databases of participants	1.Mobilisation reports 2.Consolidated District based databases of participants	Attendance Registers	Quantitative (Simple Count)	Quarterly	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 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

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 of 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 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships,

training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

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 for employment and creation of entrepreneurial 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
DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities										
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 Development beneficiaries	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1.Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth participants	Quantitative (Simple Count)	Quarterly	Improved socio-economic statues 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
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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
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.										
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:**						
Unemployed Women including 2% of Women with Disabilities	1.Consolidated Report on empowerment programs, 2.Consolidated District based database programmes/ sessions conducted.	1.Consolidated Report on empowerment programs, 2.Consolidated database programmes/ sessions conducted.	1.Consolidated Report on empowerment programs, 2.Consolidated database programmes/ sessions conducted.	1.Consolidated Report on empowerment programs, 2.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

DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

ASSUMPTIONS: Women participating in Skills Development programmes have increased levels of self-reliance and opportunities for employment

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:						
Unemployed Women including 2% of Women with Disabilities	1.Consolidated Report on Skills Development programmes, 2.Consolidated District based database for women.	1.Consolidated Report on Skills Development programmes, 2.Consolidated District based database for women.	1.Consolidated Report on Skills Development programmes, 2.Consolidated District based database for women.	1.Consolidated Report on Skills Development programmes, 2.Consolidated District based 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 the District and all Service Offices

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	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated 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	1. Consolidated Monitoring report, 2. Consolidated District based database of women Livelihoods initiatives	List of funded Women livelihood initiatives Masterlist	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Community Development Manager: 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 the District and all Service Offices										
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**	**REPORTING CYCLE**	**DESIRED PERFORMANCE**	**INDICATOR RESPONSIBILITY**	**VALIDATION RESPONSIBILITY**
	QUARTER 1:	**QUARTER 2:**	**QUARTER 3:**	**QUARTER 4:**						
Child Support Grant (CSG) beneficiaries	1.Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1.Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1.Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	1.Consolidated District based database of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Community Development Manager: 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 the District and all Service Offices										
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**				**SOURCE OF DATA**	**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.	Quantitative (Simple Count)	Quarterly	Active participation of communities in the ICROPs conducted.	Community Development Manager: Programme 5	District Director

DEPARTMENT OF SOCIAL DEVELOPMENT

PHYSICAL ADDRESS:

POSTAL ADDRESS:

TELEPHONE NUMBER/S:
EMAIL ADDRESS:
WEBSITE ADDRESS: