

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

2026/2027

ANNUAL PERFORMANCE PLAN

EXECUTIVE AUTHORITY STATEMENT – 2026/2027

Ms. B. FANTA

Member of the Executive Council



I take this opportunity and privilege to present and submit the Department of Social Development Annual Performance Plan for the 2026/2027 financial year. As we mark 32 years of our democratic journey, we are reminded that democracy is not merely a political achievement, but a living promise to our people, a promise that they will live in dignity, equality and freedom. This year, our country observes historic milestones that continue to shape our collective conscience and guide our responsibilities as government. The year 2026 marks 70 years since the historic 1956 Women's March. The department is entrusted with the social well-being of the people; hence inspiration is drawn from the courage of those women while efforts are intensified to empower women, protect families, and confront the scourge of gender-based violence that continues to threaten the safety and dignity of communities.

This year also marks 30 years since the adoption of the democratic Constitution of the Republic of South Africa, a document born out of sacrifice, dialogue, and an unwavering belief in the equality of all people. The Constitution is more than the supreme law of the land; it is the moral compass of the nation that enshrines the right of every person to dignity, equality, and social security, and places an obligation on the democratic state to protect the most vulnerable. The work of the Department of Social Development is therefore not only a policy mandate; it is the practical realization of the constitutional promise that every citizen deserves protection from poverty and hunger.

In the financial year, 2026/2027, the Department will continue to maintain its focus and will continue to build on the work already underway to address the most pressing challenges facing our people. The priorities for 2026-2027 therefore remain as follows:

- Priority 1: Job creation and inclusive growth
- Priority 2: Reducing poverty and tackling the high cost of living
- Priority 3: Building a capable, ethical, and developmental state

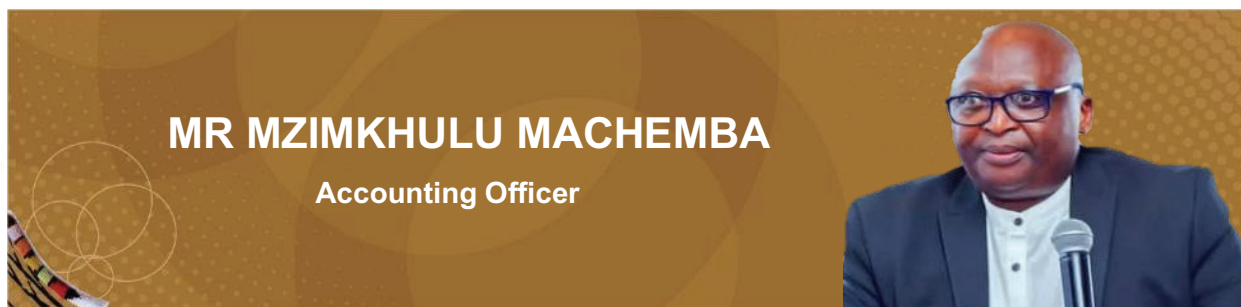
The continued work of our oversight structures marks a critical milestone in strengthening our developmental state and deepening the democratic compact with our people. Through these processes, communities speak and we listen, translating their voices into action and measurable improvements in governance. This is reflected in the steady reduction of oversight findings as we table our plans for the 2026/2027 financial year with renewed commitment to accountability and service delivery. The Department will continuously strengthen social services by ensuring the employment of social service practitioners, completing the organizational structure, and increasing the supply of social service professionals to improve service delivery and address social challenges more effectively.

The budget allocation made by Provincial Treasury towards the employment of social service practitioners and the provision of essential working tools is acknowledged as a critical investment that will enhance the capacity of the sector and support practitioners in delivering responsive, high-quality services to communities.

The Department recognizes that effective social development is dependent also on strong partnerships and remain committed to engaging with the non-profit organisations, and the private sector to ensure the extension of our reach. The signing and the launch of the Provincial NPO Accountability Charter in the 2025/2026 financial year marked a historic step in strengthening our partnership with the Non-Profit sector. In the coming financial year, the department will focus on implementing the charter through structured reporting and capacity building amongst others.

In conclusion, the 2026/2027 Annual Performance Plan reaffirms our commitment to serving our communities better and to execute our mandate with enhanced diligence and accountability.

Ms. B. Fanta
MEC of the Eastern Cape Department of Social Development
24 March 2026



This Annual Performance Plan, being the 2nd of the 7th Administration, has been developed in alignment with the Medium-Term Development Plan 2024-2029 and the Provincial Medium-Term Development Plan 2025-2030. The Department of Social Development is instrumental in providing a safety net for the poor, the marginalized and the vulnerable members of society. To realize this objective, the department implements integrated developmental social welfare services and social assistance through a range of policies, legislation and programmes targeting these groups.

The Eastern Cape Department of Social Development continues to be guided by its mandate to build caring, self-reliant communities through the delivery of integrated and sustainable social development services. In the context of persistent poverty, unemployment, and social inequality, the department remains committed to improving the lives of the most vulnerable, including children, older persons, people with disabilities, women, and youth.

The 2026/27 Annual Performance Plan reflects the Department's strategic intent to accelerate service delivery, strengthen institutional capacity and deepen partnerships with stakeholders across all spheres of government and civil society. The focus is on implementing the priorities of the Provincial Development Plan (PDP) and the Medium-Term Development Plan (MTDP), aligned with national priorities and the District Development Model (DDM).

In pursuing these priorities, the department will continue to focus on evidence-based planning, effective resource utilization, and sound financial management. Strengthening monitoring and evaluation systems will ensure that our programmes deliver tangible outcomes and contribute meaningfully to social transformation in the province.

The progress achieved thus far is the result of dedicated leadership, committed employees, and strong partnerships with our communities and social sector stakeholders. However, challenges such as fiscal constraints, social ills, and service delivery backlogs persist. Addressing these requires innovative approaches, intersectoral collaboration, and continued commitment to the values of Batho Pele and ethical public service.

As the department implements this APP, the overarching goal remains clear, to build a compassionate and inclusive Eastern Cape where all citizens can live with dignity and opportunity.

During the 2025/26 financial year, the Department made notable progress in advancing its service delivery mandate despite a challenging fiscal environment. Key achievements include:

- Strengthened implementation of Gender-Based Violence (GBV) prevention and response programmes, including increased access to psychosocial support and victim empowerment services.
- Successful rollout of youth development initiatives, including skills development and entrepreneurship programmes aimed at promoting sustainable livelihoods.
- Improved coordination of community-based care services for older persons and persons with disabilities.
- Enhanced partnerships with civil society organisations and district structures under the District Development Model (DDM) to ensure integrated and localised service delivery.
- Strengthened community-based prevention and early intervention programmes moving children from vulnerability to resilience through the delivery of core package of services by RISIHA (Tsonga word meaning Resilience) and Drop-In Centres.

However, several challenges persisted, including budgetary constraints, high levels of social distress due to unemployment, increasing levels of poverty, unrelenting child malnutrition, child and teenage pregnancy, alcohol and drug abuse, especially by the youth, and infrastructure backlogs in rural areas. These challenges necessitate continued innovation, prioritization, and partnership-driven approaches to sustain impact.

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

The Department's 2026/27 Annual Performance Plan (APP) outlines strategies aimed at deepening social protection, strengthening institutional performance, and promoting sustainable community development.

Key priorities for the 2026/27 financial year include:

- Consolidating social welfare services, focusing on prevention and early intervention to protect children and vulnerable groups.
- Scaling up family preservation and community development programmes with a view to promoting resilient families and sustainable communities.
- Scaling up youth empowerment and economic inclusion programmes to address unemployment and promote social entrepreneurship.
- Strengthening GBV prevention and response mechanisms, with greater focus on awareness, psychosocial support, and rehabilitation.
- Strengthening poverty reduction coordination and initiatives including food relief and interventions aimed at preventing and fighting malnutrition, child and teenage pregnancy.
- Enhancing governance, accountability, and financial management to ensure efficient use of limited resources.
- Improving infrastructure and service access in rural and underserved communities.
- Institutionalizing data-driven decision-making and monitoring systems to improve performance reporting and accountability.

The department of Social Development is a service delivery institution that implements concurrent functions with national policies, frameworks and guidelines and monitors their implementation. It carries the mandate of Social Protection on Chapter 11 of the NDP.

The department remains steadfast in its commitment to the Batho Pele principles, ethical leadership, and people-centred service delivery. Our efforts are anchored in collaborative governance working closely with municipalities, non-profit organisations, and development partners to address the root causes of poverty and vulnerability.

We recognise and appreciate the dedication of our employees and partners who continue to serve with compassion and integrity, often under demanding conditions. As we move forward, our collective focus will remain on transforming lives, strengthening communities, and building a socially cohesive and resilient Eastern Cape.

Together, we can ensure that every citizen of our province especially the most vulnerable experiences the promise of a caring, capable, and responsive developmental state.



Mr. M. Machemba
Accounting Officer of Eastern Cape Department of Social Development
24 March 2026

OFFICIAL SIGN-OFF

It is hereby certified that this 2026/2027 Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Social Development under the guidance of the Executive Authority, Hon. B. Fanta.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2026/2027.

Ms. P. Mwanda - Tali

Programme Manager: Administration



Signature

Mr. V Makhalane

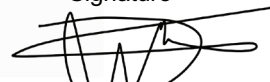
Acting Programme Manager: Developmental Social Welfare Services



Signature

Ms. Z. Tafeni

Acting Programme Manager: Children and Families



Signature

Mr. W. Ncapai

Programme Manager: Restorative Services



Signature

Mr. X. Ntshona

Programme Manager: Development & Research



Signature

Mr. T. Ngqabayi

Acting Chief Director: Institutional Support Services



Signature

Ms. Z. Ganca

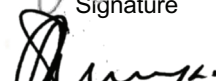
Deputy Director-General: Social Institutional Services



Signature

Ms. S. Tutani

Chief Financial Officer



Signature

Ms. N. Mabusela-Morrison

Head Official Responsible for Planning



Signature

Mr. M. Machemba

Accounting Officer



Signature

Ms. B. Fanta

MEC of the Department of Social Development



Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	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
DPISA	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-served areas through ICROP, • Prevention and Early intervention Programmes to deal with social ills,

SOCIAL PROTECTION MEASURES	DEPARTMENTAL INTERVENTIONS
	• 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 WELFARE 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

POLICY DIRECTIVE	REQUIREMENT/CONTRIBUTION
	• 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: 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	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.

POLICY DIRECTIVE	REQUIREMENT/CONTRIBUTION
Community Participation	
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 were to:

- Set the Sector priorities responding to the new MTDP and the seventh Administration priorities.
- Identifying and finding consensus on the customised Sector Indicators for the new MTDP period.
- 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:

- Poverty Alleviation
- Social Ills
- Youth, Elderly & Persons with Disabilities
- Capacity of the Social Sector to deliver its services
- Children & Families
- Strengthening Social Sector Coordination and portfolio approach

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

- Poverty eradication** by developing new programmes to address poverty, unemployment and inequality as highlighted in the MTDP Priorities.
- Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2025 - 2030 financial year

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

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

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

Key Steps

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

1.7 LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Table 3: Legislative Mandates

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

LEGISLATION	PURPOSE
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; 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

LEGISLATION	PURPOSE
	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 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 accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.
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 financial year:

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 service practioners • 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 MTD - 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

MEC PRIORITIES	NDSD INTERVENTIONS	ECSDS INTERVENTIONS
		• Growing and strengthening of the NPO Sector through improving accountability, joint planning, 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.

MEC POLICY SEMINAR DIRECTIVES 2026/27

- The theme “**Hastening the Delivery of Integrated Social Development, and Leaving No One Behind,**” calls for a fundamental **shift from fragmented, programme-based systems to integrated, people-centred, and proactive models** of service delivery. The Department must become visible and embedded in communities—delivering services at ward level to tackle poverty, unemployment, and violence holistically.
- Department must **return to the core principles of developmental social welfare services**—empowerment, participation, dignity, and sustainability, moving away from reactive, needs-based interventions **to transformative, enabling policies** that address root causes, dismantle inequities, and ensure equitable access across regions including addressing historical imbalances in the Eastern Cape.
- Department must recognize **climate change as a social crisis that deepens inequality** for households/groups. The Department must integrate climate adaptation into all programmes, create disaster management policies, and allocate dedicated disaster response funds to protect vulnerable communities. (Must be covered under disaster management)
- The **digital transformation agenda** is another key reform. The Department must use technology to improve inclusion, service access, data management, and institutional efficiency. A provincial digital social development strategy should introduce mobile platforms, digital data systems, and community Wi-Fi hubs to bridge service gaps. (must be covered under ICT)
- Department must reform **services for children and families**, shifting towards early intervention and measurable impact.

SCENARIOS

2.2 NATIONAL AND PROVINCIAL SCENARIOS 2035-2040

2.2.1 INDLULAMITHI SCENARIOS

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

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

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

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

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

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

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

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

2.2.2 VARIABLES FOR THE 2035 SCENARIOS

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

- An expanded social protection system assists to marginally alleviate poverty but does not reach everyone and is threatened by an absence of economic growth.
- Historic trauma and depth of woundedness impact national cohesion, psychological wellbeing, and the institution of the family.
- The persistence of patriarchy and gender-based violence obstruct gender equality and prohibits empowerment of women.
- Continued high youth unemployment leads to social dislocation and youth alienation (Consequences include high rates of youth alcoholism and drug abuse, involvement with crime, sexual violence, and high rates of new STIs, including HIV/ AIDS).

2.2.3 THE WEAVER WORK: THE COOPERATION NATION

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

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

The 29 May 2024 General election did not give any political party the Mandate to govern alone. The Government of National Unity (GNU) was formed after the May 29 General elections, when 10 political parties from across the spectrum came together to chart a new path forward for our country. This unprecedented act of unity was a direct response to the wishes of the South African people, who called for cooperation and partnership to tackle the country's biggest challenges. These parties are the African National Congress, Democratic Alliance, Patriotic Alliance, Inkatha Freedom Party, Good Party, Pan Africanist Congress of Azania, Freedom Front Plus, United Democratic Movement, Al Jama-ah and Rise Mzansi.

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

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

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



SCENARIO 3

Weaver Work: The Cooperation Nation

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

2.3: 2040 EASTERN CAPE SCENARIOS

The Covid-19 pandemic is just one of the many obstacles that the people of the Eastern Cape Province are facing in their quest for freedom and wellbeing. However, to overcome these challenges in an era characterised by unprecedented uncertainty and disruptions, it has become imperative to deploy new ways of thinking and fresh approaches to these complex problems. To this end, the United Nations Development Programme (UNDP) South Africa partnered with the Eastern Cape Socio-Economic Consultative Council (ECSECC), the Eastern Cape Office of the Premier, Provincial Treasury, and other relevant institutions to commission the development of scenarios to explore the socio-economic recovery of the Eastern Cape Province.

THE FOUR EC 2035 SCENARIOS



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

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

- Integrated Community Registration Outreach Programme
- Food and Nutrition Security
- Child Care and Protection
- Integrated Mother & Child Development and Support Programme (IMCDSP)
- Integrated Household & Community Profiling
- Comprehensive social protection services for families
- Integrated School Health Programme
- Psychosocial Support & Social Behavioural Change Programmes
- Skills Development for Women, Youth and People with Disabilities
- Youth employment through EPWP work opportunities
- Substance abuse prevention and Rehabilitation
- Victim Empowerment programmes (Crime & GBVF)

MEDIUM TERM DEVELOPMENT PLAN

MEDIUM TERM DEVELOPMENT PLAN AND PROVINCIAL POLICY PRIORITIES

2.4 TOWARDS THE MEDIUM-TERM DEVELOPMENT PLAN 2024-2029

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

- A review of the approach and methodology, moving from the Medium-Term Strategic Framework, 2019 – 2024 to the MTDP 2024-2029.
- An analysis of the development context, drawing from evaluative reviews such as the DPME 30-year review, NDP 10-year review and the 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.

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

The Medium-Term Strategic Framework (MTSF) will be renamed to Medium Term Development Plan in the 7th administration of Government. This is to confirm the MTDP as the implementation plan of the National Development Plan and to align international naming conventions. The MTDP will continue to align to the goals and objectives of the NDP and programme of priorities of the Government of National Unity. The MTDP 2024 – 2029 will however have a greater emphasis on development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges. The MTDP will also have a greater focus, through a reduction in a number of interventions and will outline a results framework for the 7th administration government.

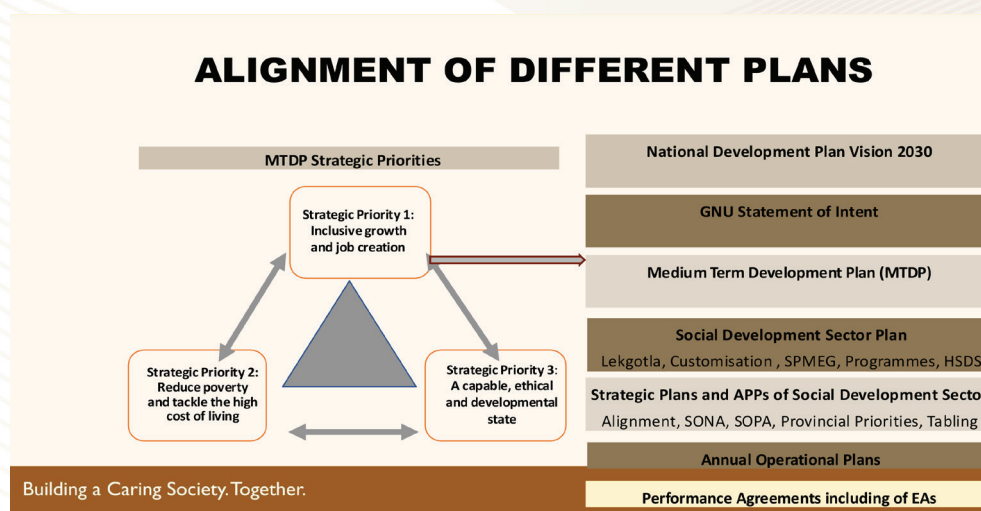
2.4.2 APPROACH TO THE DRAFT MTDP: THREE STRATEGIC PRIORITY AREAS

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

- Inclusive Growth and Job Creation;
- Reduce Poverty and tackle the high cost of living; and
- Build a capable, ethical and developmental state

The strategic priority area number 1 of Inclusive growth and Job Creation will be viewed as an Apex priority. All spheres of Government, Clusters and sectors will prioritise relevant economic interventions. The three strategic Priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment and that law and order are maintained. The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and a healthy workforce, enabling infrastructure and basic services.

MEDIUM TERM DEVELOPMENT PLAN PRIORITIES



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

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

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

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

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

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

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

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

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

A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or 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.

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

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

- A whole government approach is required to support the implementation of the Medium-Term Development Plan – Approach improving Coordination and implementation will be vital
- Department of Social Development must be strengthened to ensure that there is effective coordination of policy, planning and implementation from the department. This includes managing agenda setting and reform of the cluster system to improve its effectiveness. The department needs to ensure that there's effective intergovernmental coordination.
- Social Development needs to prioritise red tape reduction, including removing unnecessary administrative requirements, improving processes and reducing duplication to enhance efficiency.
- Digital transformation and innovation across the department should be a key enabler to improve innovation and effectiveness, with interdepartmental coordination supported by social partners and other government departments
- Given current fiscal constraints, there must be explicit trade-offs to ensure that available resources are directed towards maintaining and optimising the social wage (which amounts to 60% of the existing budget) and supporting inclusive economic growth and job creation.

2.4.5 MTDP OUTCOMES PER STRATEGIC PRIORITY AREA

Table 7: MTDP outcome priorities

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

2.4.6 PROVINCIAL MEDIUM-TERM DEVELOPMENT PLAN 2025-2030

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

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

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

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

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

Table 8: P-MTDP

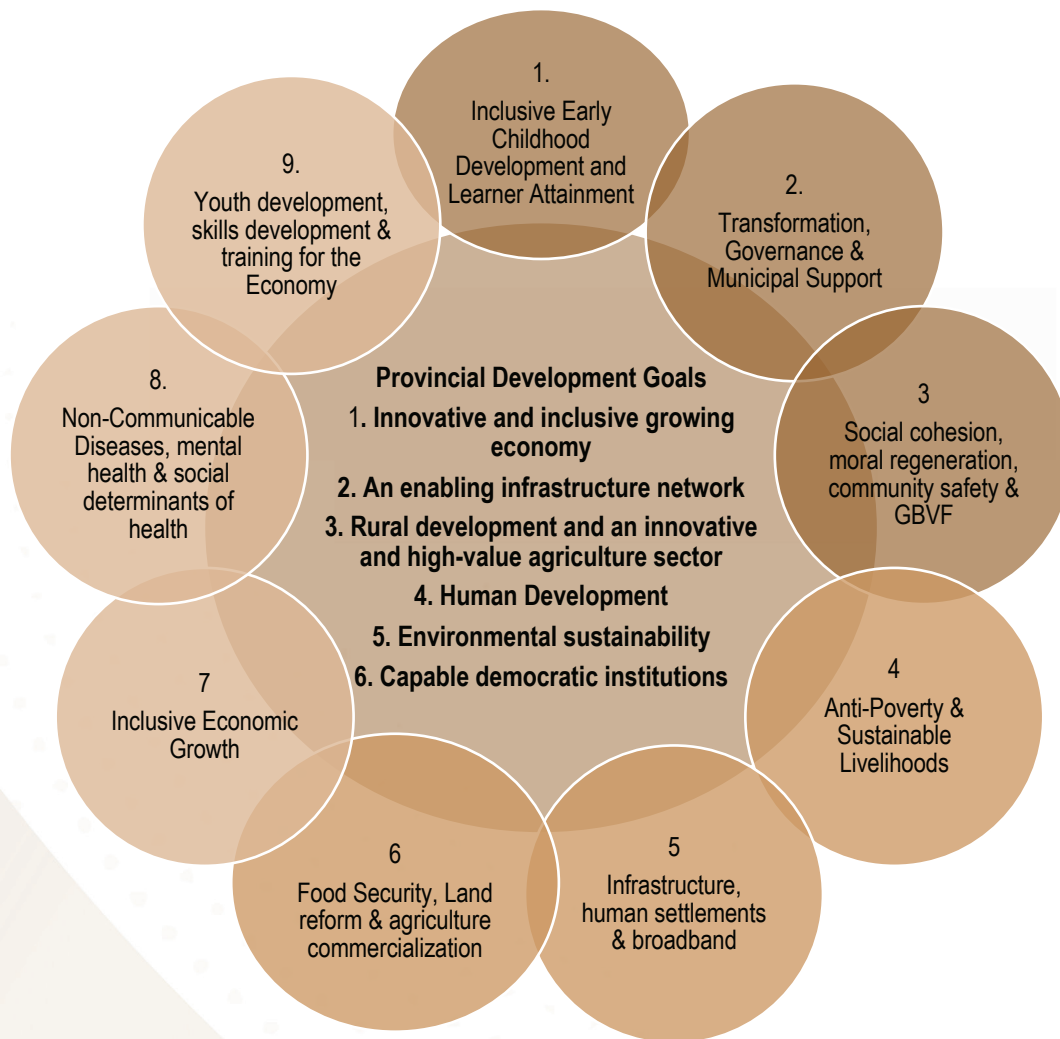
P-MTDP STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
INTERVENTION	FOCUS AREAS ADDRESSED	CONTRIBUTIONS	IMPLEMENTING INSTITUTION
Resilient, empowered, self-reliant families and Communities through social and development services.	Intensify implementation of Integrated Mother & Child Development and Support Programme (IMCDSP)	Strengthening of Community Based Nutrition and Development Programmes (CNDs and food gardening)	DSD
Ensure adequacy, availability and access to Affordable nutritious food for all	Linking of Child Support Grant beneficiaries to sustainable livelihoods opportunities	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities.	DSD
Reduction of child poverty & malnutrition	Intensify implementation of Integrated Mother & Child Development and Support Programme (IMCDSP)	Foster care placement of children in need of care and protection	DSD
Resilient, empowered, self-reliant families and communities through social and development services.	Comprehensive social protection services for families and communities	Family members preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment, reunification services, Families Matter, Men Championing Change, Sinovuyo Teen Parenting etc)	DSD
	Integrated Household & Community Profiling	Profiled Households Profiled communities Profiled Households linked to sustainable livelihood programmes	DSD
	Implementation of Integrated Community Registration Outreach Programmes (ICROP) focusing on hard-to-reach areas of the province	ICROP interventions rolled out to deliver Integrated One-Stop Services People reached through Community Mobilisation Programmes	DSD (led) DOE DOH Other Clusters
Universal access to quality Early Childhood Development (ECD)	Appropriate quality Early Childhood Development services	Access by children with disabilities in funded temporary Respite Care Facilities (Special Day Care Centres) to ensure their inclusion in the ECD programme.	DSD
Increased support to education for improved Learner Attainment	Implementation of community centric programmes towards reducing teenage pregnancy	Learners reached through social and behavioural change programmes (Boys Championing Change, YOLO, Chommy etc)	DSD
Increased support to education for improved Learner Attainment	Learner Enrichment Programmes	Community-Based Prevention and Early Intervention Programmes for children through RISIHA Programme	DSD
Implementation of Mental Health Interventions	Intensify provision of comprehensive support services for mental health services	Psychosocial & social behaviour change and substance abuse prevention programmes Service users on substance use disorder treatment services	DSD

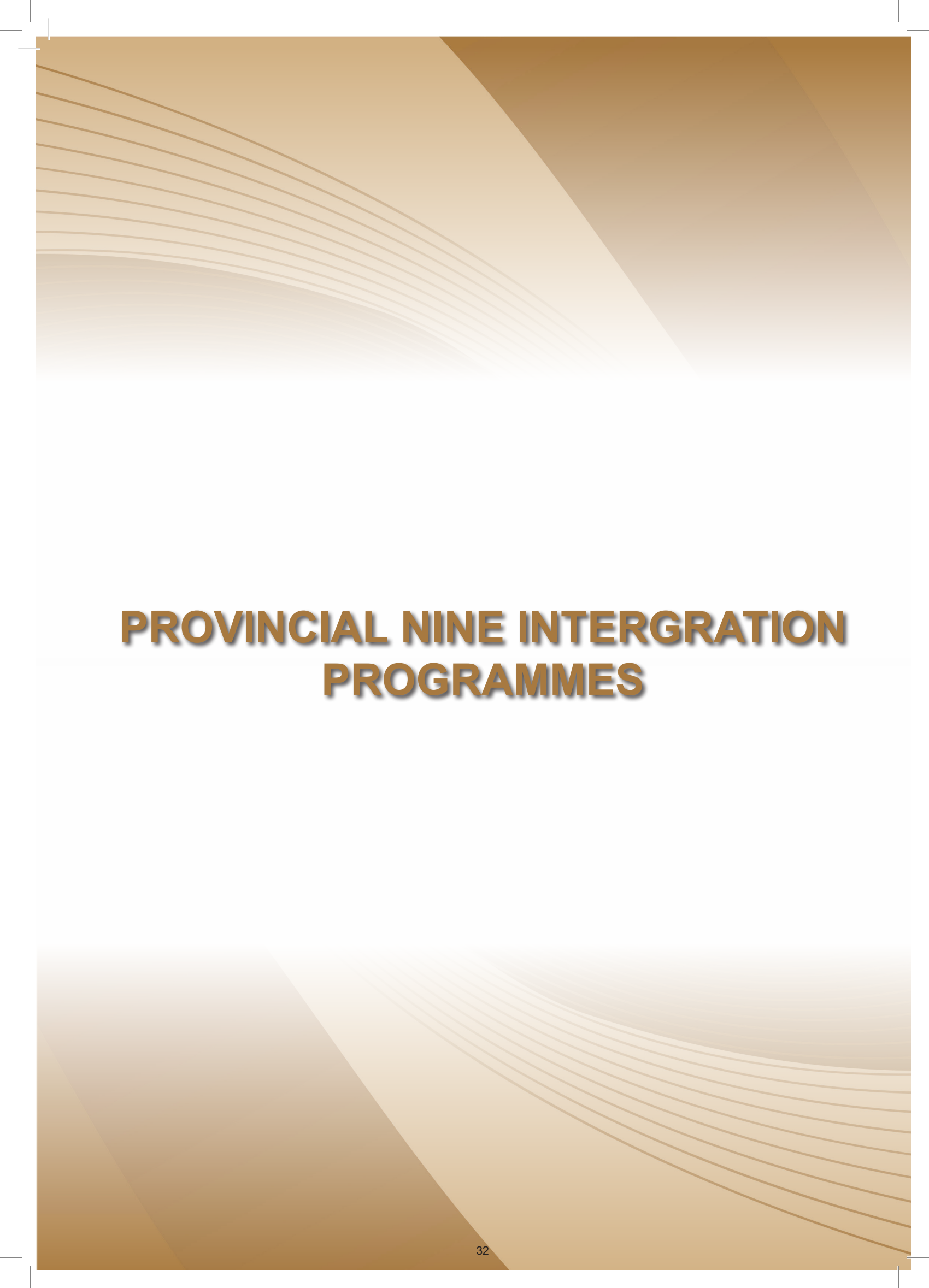
Table 9: P-MTDP GAME CHANGERS

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

GAME CHANGER	PMTDP GAME CHANGERS			HOW WILL WE MEASURE THE DIFFERENCE
	WHAT WILL BE DONE DIFFERENTLY	KEY ENABLERS	DESIRED IMPACT	
Early Development	Strengthen implementation of anti-gang strategy targeting children at risk and their families			
	Inclusive ECD for children with disabilities and other vulnerable young children and their caregivers through measures to address all barriers preventing their access to ECD services. Empowerment and enabling of parents to lead and participate in the development of their young children's development Assessment of the quality of ECD – including registration, infrastructure, and resourcing (material, financial and physical).	Investment in Special Schools – to ensure inclusive education and ensure that children with disabilities and special needs have the opportunity for complete growth and improved socio-economic prospects in the future.	Integrated approach involving all relevant players (including non-governmental organisations and private sector) Increasing access to high-quality Early Childhood Development (ECD) Centres by improving school readiness, enhancing service quality, and monitoring progress through collaboration with social partners and civil society	Inclusive ECD for all

2.5 PROVINCIAL POLICY PRIORITIES 2025-2030





PROVINCIAL NINE INTERGRATION PROGRAMMES

2.6 PROVINCIAL NINE INTERGRATION PROGRAMMES

The Eastern Cape province, led by the Office of the Premier, has adopted nine (9) Integration Programs as part of its endeavours to foster integration amongst government institutions and stakeholders in the execution of government programs. The provincial management reached consensus to consolidate the twenty Key Integration Areas outlined in the Revised Provincial Medium-Term Strategic Framework (R-PMTSF) for the period 2020-2025 into These Key Integration Areas (KIAs). 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.

The Department will further contribute on the following integration areas:

- Inclusive Early Childhood development and learner
- Transformation, Governance and Municipal Support
- Social cohesion, moral regeneration, community safety & GBVF
- Food Security
- Non communicable diseases, mental health and social determinants of health and
- Transformation programs, youth development, skills development and training

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

Table 10: 9 Integration Areas

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

2.7 INTERGRATED RISK PROFILE

Table 11: Integrated Risk Profile

INDEPENDENT /PRIMARY RISKS		SUB-RISKS	
1. Dysfunctional Families		1.1. Social Distress	1.2. Social behavioural problems (social pathologies)

PRIMARY INTEGRATED RISK	DYSFUNCTIONAL FAMILY
6	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. 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)	1 Inclusive Early Childhood Development and Learner Attainment 4 Anti-Poverty & Sustainable livelihoods 7 Inclusive Economic Growth	2 Transformation, Governance & Municipal Support 5 Infrastructure, human settlements & broadband 8 Non-Communicable Diseases, mental health & social determinants of health	3 Social cohesion, moral regeneration, community safety & GBVF 6 Food Security, land reform & agriculture commercialization 9 Youth development, skills development & training for the economy

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
1.1.	Social Distress	1 2 3 4 5 6 7 8 9	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. 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	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 10. Violated human rights 11. Creating the circle of dysfunctional families and communities. 12. Difficulty in maintaining employment.	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 Implementation of Social Relief of Distress Programmes Implementation of Social Mobilisation Programmes	DSD

NO	SUB-RISKS	IP	CONTRIBUTING FACTORS	CONSEQUENCES	PROPOSED ACTION PLAN	ACTION OWNER
			10. Social rejection 11. Diminished opportunities 12. Lack of provision of basic services (adequate shelter, electricity, water)	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 Community Based Services Improve provision of social services in schools Implement Fatherhood Programmes Promote access to basic income support through the grant system Implementation of food security Programmes Implementation of Anti-Poverty Programmes Implementation of National School Nutrition Programme Implementation of education and skills training for youth, women and people with disabilities Improve access to ECD facilities and programmes Implementation of Statutory Interventions and Child Care & Protection Services Provision of safe and secure housing (Shelters, CYCCs, ECD, State owned organisations, Libraries, Schools, Clinics) Provision of free basic water, electricity, sanitation and refuse removal Promote access to official documents (Birth Registration, IDs) required to access services Provision of entrepreneurship and cooperative support Implementation of school sport and community sporting programmes Commemoration of culture and heritage Promote creation of moral culture through outreach programmes Provision of basic healthcare services including mental healthcare Implementation of family planning health and counselling services for both women and men Provision of antenatal, maternal and caregiver care and support (including mental health) Programmes	DSD, SASSA DSD, DRDAR DSD, DOE, DOH, DRDAR, DEDEAT, DPWI, DCSL, DOHS DOE DSD, DOE DOE, DSD DSD, SAPS, HOME AFFAIRS, DCSL Human Settlements, Public Works Municipalities Local Municipalities DHA, SASSA, DSD DSD, DEDEAT DSRAC DSRAC, DSD DOH

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

2.8 DISASTER RISK MANAGEMENT

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

The Disaster Management Act, 2002 (Act No. 57 of 2002), hereafter referred to as 'the Act', requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and coordinated national disaster risk management policy. The Act gives explicit priority to the application of the principle of co-operative governance for the purpose of disaster risk management and emphasises the involvement of all stakeholders in strengthening the capabilities of national, provincial and municipal organs of state to reduce the likelihood and severity of disasters.

The events of 9 to 10 June 2025 brought destruction across all corners of our province, with the OR Tambo and Amathole District Municipalities bearing the brunt, and some parts of Alfred Nzo, Chris Hani District, Joe Gqabi and Sarah Baartman Municipalities also affected. The impact of the disaster included loss of lives, significant infrastructure damage, displaced families, livestock losses, learners missing examinations, disruption of basic services such as water and electricity, disrupted access to healthcare, amongst others.

In a coordinated response led by the Departments of Social Development, the South African Social Security Agency (SASSA), Health, and Education alongside non-governmental organisations such as Al Imdaad, Gift of the Givers provided support to the affected families and individuals. Beneficiaries were issued SASSA food vouchers to alleviate immediate food insecurity, Displaced individuals have been accommodated across Mass Care Centres and in Temporary Emergency Accommodation, prioritising the most vulnerable groups, with full access to healthcare, food, sanitation, dignity packs, mattresses, blankets, and school uniforms. Beneficiaries have also received psychosocial support and dignity services through mobile teams and social workers deployed across the hardest-hit areas. The Department of Home Affairs has been on hand, assisting affected individuals with Smart ID card and birth certificate applications to rebuild their lives.

Table 12: Disaster Risk Analysis for ECDSD DRP

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

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

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

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

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

- Section 27 states that Everyone has the right to have access to:
 - a. health care services, including reproductive health care
 - b. sufficient food and water; and
 - c. social security, including, if they are unable to support themselves and their dependents, appropriate social assistance
- Section 28(1) enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.
- Section 29(1) (a) ensures that everyone has the right to a minimum education.
- Vulnerable groups, such as poor women and people with disabilities have full constitutional protection.
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights.

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

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

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

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

Despite the provisions by the Constitution of the Republic of South Africa (on health, education and social security), the Eastern Cape Province is confronted with escalating poverty levels coupled with high unemployment, inequality and uncoordinated interventions resulting in many individuals, households, and communities remaining trapped in conditions of poverty and deprivation. Households that have not met the basic standard of living must be assisted to address hunger, malnutrition and micronutrient deficiencies. The existing policy interventions and programmes are disintegrated and not having the desired effect of providing a safety net to offer protection from persistent poverty.

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

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

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

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

IMPLEMENTATION FRAMEWORK (DSD CONTRIBUTION)

Table 13: Implementation PIAPS

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMWDP 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 14: Implementation framework: Nutrition

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere			
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMWDP 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.
	2. Number of households accessing sustainable livelihoods		
	3. Number of Older Persons accessing residential facilities		
			Provision of Social Relief of Distress/ Emergency Food /Relief and Supplementation Programmes (targeting distressed and vulnerable Households, Communities, Youth, Persons with disabilities and Women (with prioritising Pregnant Women)
			Strengthening of Community Based Nutrition and Development Programmes (CNDs and food gardening)

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/PMDP Outcome	Indicators	FOCUS AREA	INTERVENTIONS
	4. Number of Persons with disabilities accessing residential facilities 5. Number of beneficiaries who benefited from DSD social relief programmes		Provision of nutritious meals to Community Based Care Centres (and Old Age Homes) for Older Persons and Persons with disabilities

Table 15: Implementation framework: Social Assistance

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY			
Integration Programme: Anti-Poverty & Sustainable livelihoods			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
MTDP/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	SOCIAL ASSISTANCE	Strengthen income support through existing social grants and other social assistance schemes	
	2. Number of Children placed in Child and Youth Care Centres (CYCCs)			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 16: Implementation framework: Child poverty Malnutrition

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY				
Integration Programme: Anti-Poverty & Sustainable Livelihoods				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture				
MTDP/PMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS	
Optimised social protection and coverage	1. Number of children with disabilities funded in registered partial care facilities	CHILD POVERTY & MALNUTRITION	Ensure regular access to food that is adequate and nutritious to restore and promote good health and physical growth.	
	2. Number of Children placed in Child and Youth Care Centres			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)
	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)			Extension of CNDC feeding and Social Relief schemes to include vulnerable households with children below age 5
	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 17: Implementation framework: Early Childhood Development

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY				
Integration Programme: Anti-Poverty & Sustainable Livelihoods				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture				
MTDP/PMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS	
Optimised social protection and coverage	1. Number of children with disabilities funded in registered partial care facilities	EARLY CHILDHOOD DEVELOPMENT	Universal availability of comprehensive age- and stage-appropriate quality Early Childhood Development services	
	2. Number of learners who benefited through integrated School health programmes		Ensure equitable access to ECD services and support for vulnerable young children (including children with learning and physical disabilities)	
	3. Number of family members participating in parenting programmes		Increase Registration of NPOs, ECD Centres & ECD Programmes	
	4. Number of NPO's registered		Improve learning capacity of indigent persons, with specific focus to girl students	
			Empower parents to lead and participate in the development of their children's early development, growth and learning	
			Strengthening provision of preventive and promotive services that address the health needs of school-going children and youth	

Table 18: Implementation framework: Social Determinants of Health

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY				
Integration Programme: Anti-Poverty & Sustainable Livelihoods				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture				
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	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)	

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY				
Integration Programme: Anti-Poverty & Sustainable Livelihoods				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture				
MTDP/PMDDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS	
	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		- Strengthen the implementation of Integrated Mental Health Services - Ensure access to nutritious foods and physical activity opportunities - End racism, discrimination, and violence - Strengthen the implementation of Prevention and Control of Non-Communicable Diseases	

Table 19: Implementation framework: Community Development

STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING PRIORITY FOCUS: SOCIAL SECURITY				
Integration Programme: Anti-Poverty & Sustainable Livelihoods				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 1: End poverty in all its forms everywhere Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture				
MTDP/PMDDTP 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 20: Implementation framework: Advance Rights of Designated groups and response to GBVF

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
INTEGRATION PROGRAMME: COMMUNITY SAFETY & GBVF				
Provincial Development Plan Goal 4: Human Development				
Sustainable Development Goal 16: Peace, Justice and Strong Institutions				
MTDP/PMDTP Outcome	Indicators	FOCUS AREA	INTERVENTIONS	
Safer communities and increased business confidence	1. Number of Persons reached through Gender Based Violence Prevention Programmes	ADVANCE RIGHTS OF DESIGNATED GROUPS AND RESPOND TO GBVF	-	Strengthen implementation of integrated prevention programmes
	2. Number of Victims of Gender Based Violence accessing Sheltering Services		-	Ensure access to victim support and shelter services for victims of crime and violence
	3. Number of Victims of Crime who accessed psychosocial Support Services		-	Improve access to Skills development programmes for victims and survivors of GBV&F.
			-	Capacity building of service providers to prevent secondary victimisation.

Table 21: Implementation framework: Social Cohesion and safer communities

STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATION PROGRAMME: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF			
Provincial Development Plan Goal 4: Human Development			
Sustainable Development Goal 16: Peace, Justice and Strong Institutions			
MTDP/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

2.10 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.
- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that the inability to pay for basic services should not prevent the poor from accessing these services altogether.

2.10.1 INCREMENTAL ROLL-OUT PLAN (2025/2029)

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

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

PROGRESS

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

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

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

PROGRESS

- The second year focused on expanding profiling, strengthening newly formed structures, and beginning small-scale PIAPS-aligned implementation activities.
- Profiling has been conducted, 11 026 households were reached in poorest wards by Sustainable Livelihoods (ADM: 1 280 households, BCM: 788 households, NMB: 442 households, SBDM: 3 111 households, Alfred Nzo: 1 360 households, CHDM: 1 983 households, OR Tambo: 1 290 households, Joe Gqabi: 772 households)
- Twenty-two (22) structures (Ngquza Hill x 2, KSD, Mhlontlo x 2, PSJ, Ntabankulu, Nyandeni, Winnie Madikizela, Mzimvubu, Senqu, Enoch Mgijima x 3, Dr. A. B. Xuma, Emalahleni, Kouga, Sundays River Valley, Makana, Dr. Beyer's Naude, Blue Crane, Great Kei, Raymond Mhlaba) exist but require induction and governance training (meaning they are partially functional). Structure strengthening, functionality support, and capacity building remain a priority going forward.

2026/27: Ongoing implementation

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

2027/28: Intensification and Evaluation

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

2028/29: Exit and Post-Implementation Sustainability

Provincial PIAPS Committee will guide the full Impact Evaluation of the first 39 poorest wards, ensuring evaluation findings inform decisions about further roll-out to second-level poorest wards. The committee will oversee the development of the Post-Implementation Sustainability Plan and strengthen partnerships with municipalities, sector departments, NGOs, and community structures to embed long-term ownership and continuity. Its work will focus on consolidating lessons, strengthening multi-sectoral coordination systems, and ensuring communities and local structures are equipped to sustain improvements beyond the formal PIAPS roll-out period.

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

Eastern Cape identified poorest wards per Local Municipality

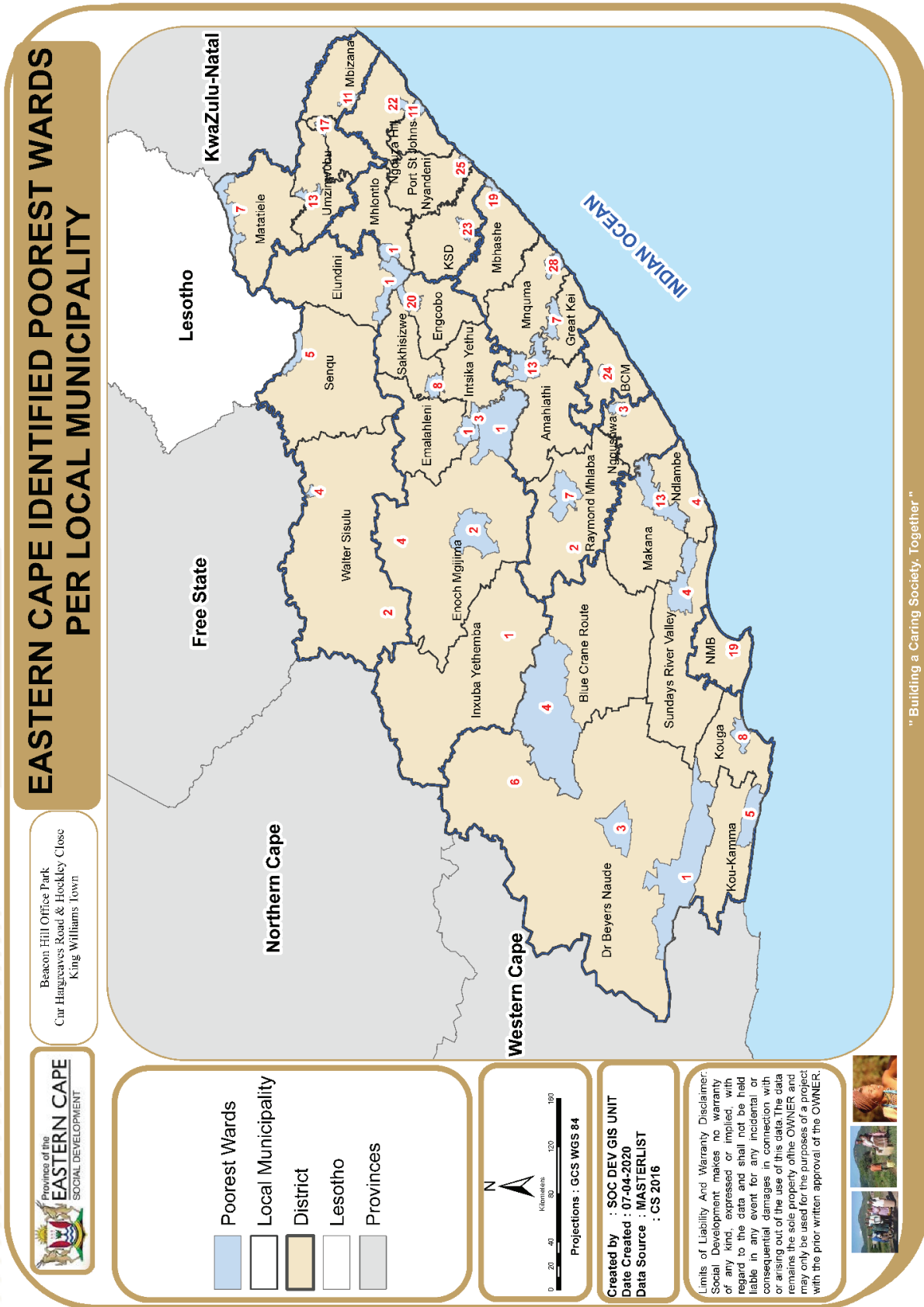


Table 22: DSD Anti-Poverty Contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	2026/27 TARGET	KEY INTERVENTIONS	IMPLEMENTING PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	30 055 Households profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation services	29 467 family members participating in Family Preservation services	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Integrated Services to Families	Young people, children, women, people with disabilities, older persons
		Number of victims of Gender-Based Violence (GBV) who accessed psychosocial support services	19 678 victims of Gender-Based Violence (GBV) who accessed psychosocial support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD	Crime Prevention	Young people, children, women, people with disabilities, older persons
		Number of victims of Gender-Based Violence (GBV) and crime who accessed sheltering services	365 victims of Gender-Based Violence (GBV) and crime who accessed sheltering services		Victim Empowerment	
Pillar 2: Investment in human capital	Improved quality of education in skills development/empowerment programmes	Number of beneficiaries reached through Social and Behaviour Change Programmes	84 885 beneficiaries reached through a compendium of Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	HIV and AIDS	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence
		Number of beneficiaries receiving Psychosocial Support Services	52 621 beneficiaries receiving Psychosocial Support Services	Provision of psychosocial Support Services	HIV and AIDS	Vulnerable groups and marginalized
		Number of learners who benefitted through Integrated School Health Programmes	240 157 learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Social Relief	Children, Young people and Women
Pillar 3: Improving the health Profile	Increased access to food	Number of youths participating in skills development Programmes.	2 605 youth participating in skills development Programmes.	Access to skills development, capacity building and institutional building programmes	Youth Development	
		Number of women participating in skills development for socio-economic empowerment.	2 189 women participating in skills development for socio-economic empowerment.		Women Development	
		Number of individuals vulnerable to hunger accessing food through DSD Programmes	6 642 individuals vulnerable to hunger accessing food through DSD Programmes.	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 750 beneficiaries who benefitted from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Social Relief	

2.11 FOOD AND NUTRITION SECURITY PLAN 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

2.12 INTERGRATED COMMUNITY REGISTRATION OUTREACH PROGRAMME (ICROP)

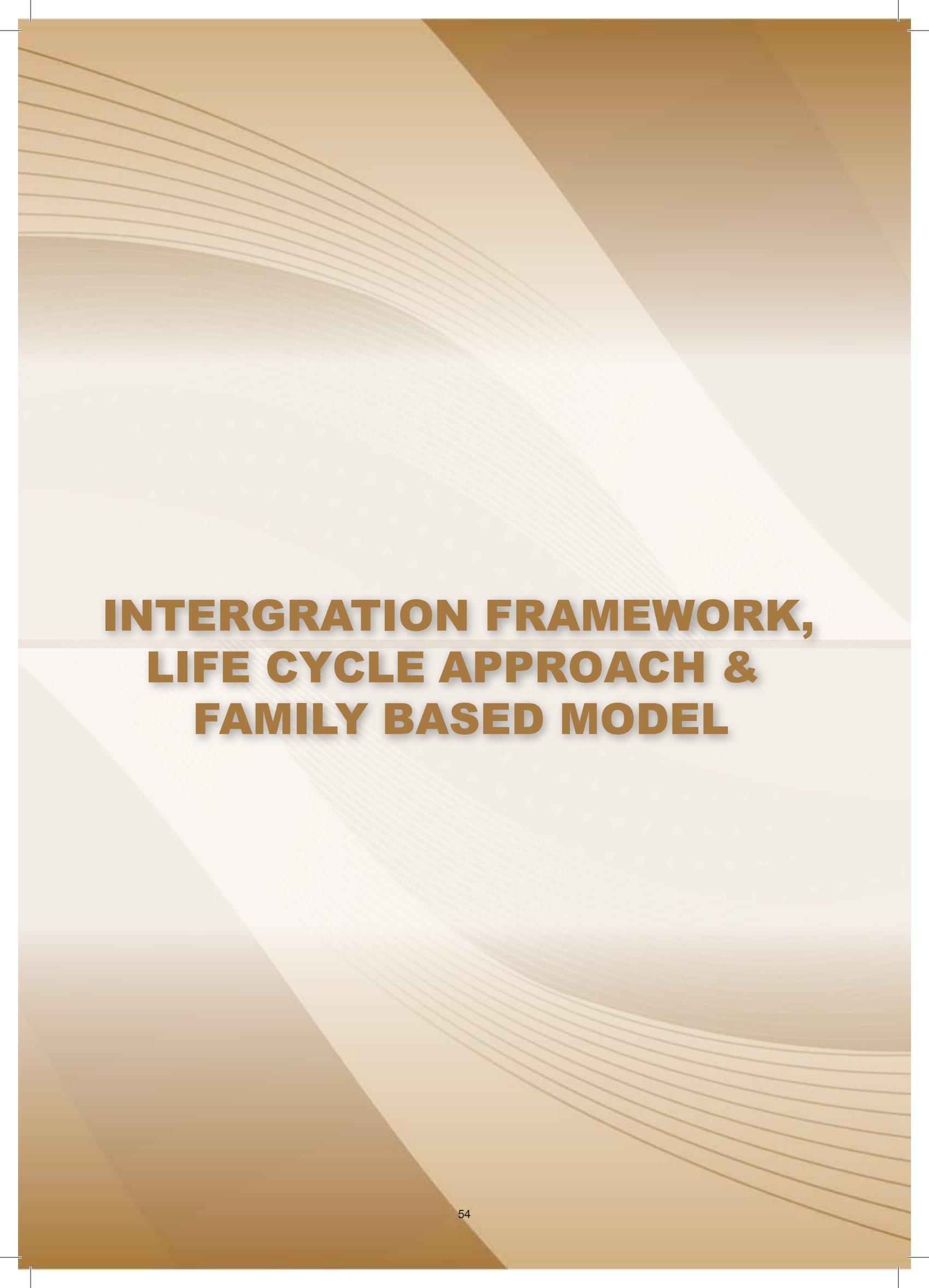
The South African Constitution stipulates that “everyone has a right to have access to social security, including, if they are unable to support themselves and their dependants, appropriate social assistance”. Since 1996, government priorities included eliminating poverty and reducing inequality, unemployment,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

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

2.13 CHILD MALNUTRITION

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



INTERGRATION FRAMEWORK, LIFE CYCLE APPROACH & FAMILY BASED MODEL

2.14 DSD INTEGRATION FRAMEWORK

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

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

Strategic Intent of the Framework

The framework aims to:

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

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

Advancing a Life –Cycle Approach in the Province

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

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

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

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

Prevention and Early Intervention Prioritisation.

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

Data-Driven Planning and Monitoring.

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

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

Governance and Institutional Strengthening

Institutionalisation requires clear governance architecture:

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

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

Anticipated Impact in the Eastern Cape

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

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

2.15 LIFE-CYCLE APPROACH

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

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

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

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

Figure 1: Life-Cycle Approach



Table 23: 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 (Counseling and material support) - Community Nutrition and Development Centres - Social and Behaviour 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 (Counseling 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 (Counseling and material support)

2.16 SOCIAL WELFARE SERVICES DELIVERY MODEL

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

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

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

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

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

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

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

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

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

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

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

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

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

This vision was consistent with the human development perspective as reflected in the UNDP report 2000 which revealed that; "Human development is the process of enlarging people's choices and raising levels of wellbeing. Such

choices are related, not only to goods and services, but to expanding human capabilities ... Human development in South Africa is about achieving an overall improvement in the quality of life for all people, giving priority to those who are the poorest and most excluded from main stream society..."

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

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

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

In practical terms this means a shift of emphasis from concentration on individual members of a family or group to a coordinated approach reaching the whole family and leading to its complete involvement in our interventions. In other words, a Family Based Model as an approach in DSD interventions and practices means prioritising the family system as a unit of development within the community context. This process is aimed at building healthy functioning families and communities, locating the family within the community as a central focus of intervention. In the past social work practice tended to focus its interventions mainly on the individual who was not necessarily located in either a family or community context. This has not been different from treating people as an amorphous mass (as if they are unstructured, shapeless and formless or as if they do not come from a structured family background).

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

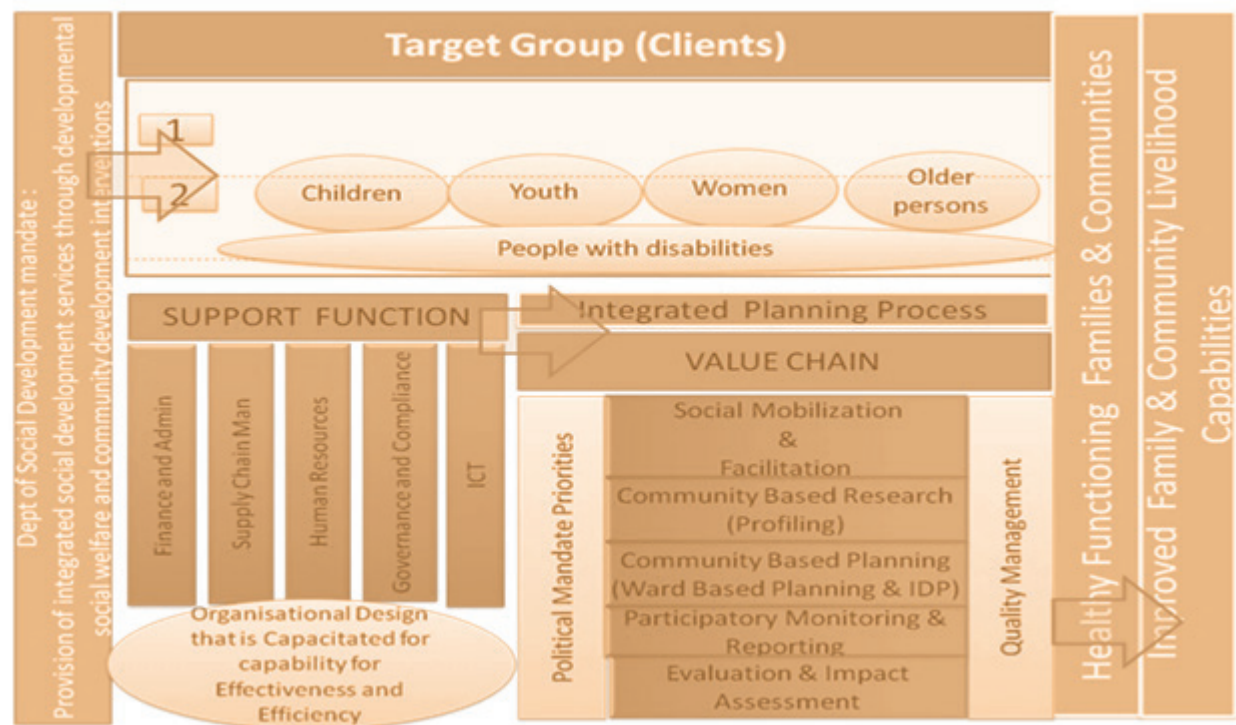
The aim of the Family Based Model is that whilst it does not negate the individual, it however, locates the individual within a family and takes the family as the main system of development. It promotes an in-depth description of the socio- economic conditions of the communities in which these families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

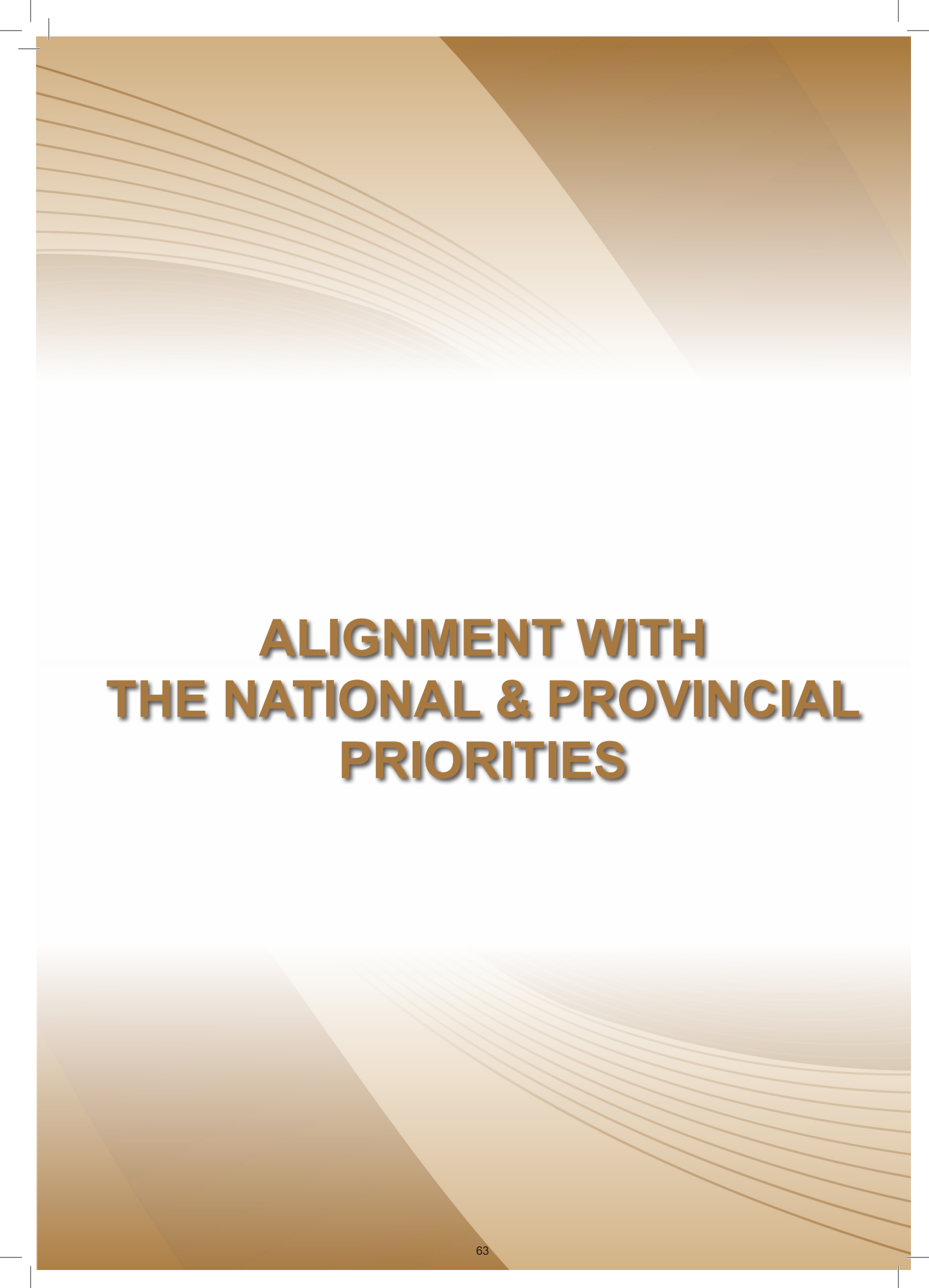
The risk that has to be avoided in this model, however, is the tendency or any temptation to look at individual families and /or households only, without contextualising them in their specific villages or communities where they are located. The developmental approach in this sense means that while the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

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

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

2.16.3 INTEGRATED SERVICE DELIVERY MODEL





ALIGNMENT WITH THE NATIONAL & PROVINCIAL PRIORITIES

2.17 ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

The Department has a responsibility to drive the implementation of chapter 11 of the NDP and MTDP PRIORITY 2: **Reduce Poverty and tackle the high cost of living** and must realise the achievement of the MTDP Outcome: Optimised social protection and coverage. In trying to fast-track the implementation of the NDP Priorities, the 2024/2029 MTDP has been broken down into the three (3) priorities:

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

2.17.1 ALIGNMENT WITH NATIONAL ANNUAL STRATEGIC PLAN

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

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	BASELINE	Indicator	2026/27 Target	Data Source	2026/27 Budget (R'000)
Improved household food security through implementing national food and nutrition security plan	33 760 people benefited from poverty reduction initiatives	Number of individuals vulnerable to hunger accessing food through DSD food security programmes (centre-based) % of food insecure vulnerable households accessing food through food and nutrition security initiatives % of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	6 642 260 100%	Consolidated database of individuals served with food through DSD feeding Programs Consolidated database of food insecure vulnerable households accessing food through food and nutrition security initiatives Consolidated database of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	14 439
Targeted anti-poverty strategy	39	Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	39	Attendance registers & minutes, participation Matrix and reports.	380
Implement NSP to eradicate GBVF	661 994 persons reached through Integrated Gender Based Violence prevention programmes	Number of persons reached through Gender Based Violence prevention programmes Number of Gender-Based Violence (GBV) who accessed sheltering services Number of victims of Gender-Based Violence who accessed psychosocial support services	129 036 365 19 678	Consolidated database of persons reached through Gender Based Violence Prevention Programmes Consolidated database of victims of GBVF and crime who accessed sheltering services. Consolidated database of victims of crime and violence accessing support services	39 907
Develop a core package of social welfare interventions including an essential minimum psychosocial support and norms and standards for substance abuse, violence against women and children, families and communities	112 071 GBV and non-GBV cases 282 760 people accessing substance abuse prevention programmes	Increase the number of victims of Gender-Based Violence against women accessing psychosocial support Increase in the number of people accessing substance abuse prevention programmes	19 678 125 890	Consolidated database of victims of violence against women accessing psychosocial support Consolidated database of people accessing substance abuse prevention programmes	- 12 366

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	BASELINE	Indicator	2026/27 Target	Data Source	2026/27 Budget (R'000)
Strengthen prevention and response interventions for substance abuse					
Create vibrant and sustainable communities	15 545 households profiled	Number of profiled households linked to sustainable livelihoods Programmes	2 699	Consolidated database of profiled households accessing sustainable livelihoods initiatives	-
Implement food and nutrition security initiatives for vulnerable individuals and households	7 200 CSG recipients below 60 linked to sustainable livelihoods opportunities	Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities	1 576	Consolidated database CSG recipients below 60 linked to sustainable livelihoods opportunities	-

2.17.2 IMPLEMENTATION OF THE MTDP PRIORITIES

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

This requires:

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

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

Table 25: Implementation Framework: Comprehensive Developmental Social Welfare

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2026/27	LEAD & CONTRIBUTING DEPARTMENTS
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	661 420 people reached through Substance Abuse Prevention programmes	Number of people reached through substance abuse prevention programmes.	125 890	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 543	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

Table 26: Implementation Framework: Sustainable Community Development Interventions

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2026/27	LEAD & CONTRIBUTING DEPARTMENTS
Optimised Social Protection and Coverage	Implement food and nutrition security initiatives for vulnerable individuals and households	33 760 people benefitted from poverty reduction initiatives	Number of households accessing sustainable livelihoods initiatives Number of individuals vulnerable to hunger accessing food through DSD food security programmes (centre-based)	260 6 642	Lead: DSD, OTP Support: NGOs, Municipalities, all departments
Increased Employment Opportunities	Contribute and provide employment opportunities for vulnerable and poor citizens	17 615 EPWP work opportunities	Number of Expanded Public Works Programme (EPWP) work opportunities created	3 644	Lead: DSD, Support: NGOs, all departments

CROSS CUTTING FOCUS AREAS

Table 27: Implementation Framework: Increased Access to Development Opportunities for Children, Youth and Parents/Guardians including access to Menstrual Health and Hygiene for all Women and Girls

MTDP PRIORITY 2: Reduce poverty and tackle the high cost of living					
PDP GOAL 4: Human Development					
MTDP OUTCOME: Optimised Social Protection and Coverage					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2026/27	LEAD & CONTRIBUTING DEPARTMENTS
Improved Education Outcomes and skills	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	753 394 learners benefitted from sanitary dignity towels	Number of learners who benefitted through Integrated School Health Programmes	240 157	Lead: DSD, DOE Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

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

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

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2019-24	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2024/25	2026/27 TARGET
OUTCOME 1: Increased universal access to Developmental Social Welfare Services	Improved well-being of vulnerable groups and Social marginalized	72 935 Older persons accessed Community Based Care & Support Services 90 157 persons with disabilities accessed community Based Rehabilitation Services	125 790 Older persons accessed Community Based Care & Support Services 126 978 persons (with & without disabilities) accessed community Based Rehabilitation Services	70 187 Older persons accessed Community Based Care & Support Services 128 899 persons (with & without disabilities) accessed community Based Rehabilitation Services	15 150 Older persons accessing Community Based Care & Support Services 27 844 persons accessing community Based Rehabilitation Services
		HIV and AIDS Social Change Programmes targeting at risk groups	10% reduction in the number of people engaging in risky behaviours	371 354 beneficiaries reached through a compendium of Social and Behaviour Change Programmes	84 885 beneficiaries reached through a compendium of Social and Behaviour Change Programmes

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2019-24	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2024/25	2026/27 TARGET
OUTCOME 2: Optimised social protection for sustainable families and communities	Enhanced coping mechanisms for people experiencing social distress	22 895 beneficiaries benefited from DSD Social Relief Programmes	27 537 beneficiaries who benefited from DSD Social Relief Programmes	56 934 beneficiaries benefited from DSD Social Relief Programmes	4 750 beneficiaries who benefited from DSD Social Relief Programmes
		40 704 learners who received sanitary pads	213 518 learners who benefited through Integrated School Health Programmes (learners received sanitary pads)	401 003 learners who benefited through Integrated School Health Programmes	240 157 learners who benefited through Integrated School Health Programmes
		258 722 beneficiaries accessed Psychosocial Support Services	368 419 beneficiaries accessed Psychosocial Support Services	384 199 beneficiaries accessed Psychosocial Support Services	52 621 beneficiaries receiving Psychosocial Support Services
	2.2 Empowered, Sustainable and self-reliant communities	42 672 persons reached through Integrated Gender Based Violence prevention programmes	226 142 persons reached through Integrated Gender Based Violence prevention programmes	339 789 persons reached through Integrated Gender Based Violence prevention programmes	129 036 persons reached through Integrated Gender Based Violence prevention programmes
OUTCOME 2: Optimised social protection for sustainable families and communities		468 217 people reached through Substance Abuse Prevention programmes	682 148 people reached through Substance Abuse Prevention programmes	726 307 people reached through Substance Abuse Prevention programmes	125 890 reached through Substance Abuse Prevention programmes
	2.2 Empowered, Sustainable and self-reliant communities	127 330 households profiled	10 % profiled households accessing sustainable livelihoods initiatives to be empowered through sustainable Livelihood programmes	158 803 households profiled	30 055 households profiled
		Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	100% Implemented Anti-poverty Programmes in line with the 5 Pillars	39 communities participating
		New	Grant beneficiaries linked to sustainable livelihoods opportunities	3 100 grant beneficiaries linked to sustainable livelihoods opportunities	1 576 grant beneficiaries linked to sustainable livelihoods opportunities
OUTCOME 2: Optimised social protection for sustainable families and communities		New	Food insecure vulnerable individuals accessing food through food and nutrition security initiatives	29 578 people accessed food through DSD Community, Nutrition and Development programmes.	6 642 people accessed food through DSD Community, Nutrition and Development programmes.
		New	Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	2 222 households accessed food through DSD food security programmes	260 households accessed food through DSD food security programmes
	2.1 Reduction in families at risk	75 054 family members participated in Family Preservation service	174 039 family members participating in Family Preservation services	158 721 family members participating in Family Preservation services	29 467 family members participating in Family Preservation services
		2 471 family members re- united with their families	4 479 family members re- united with their families	2 795 family members re- united with their families	377 family members re- united with their families
OUTCOME 3: Functional, Efficient and Integrated Sector	4.1 Effective, efficient and developmental administration for good governance	New	Clean Audit Outcome	Unqualified Audit Opinion	Unqualified Financial Audit Outcome

2.17.4 PROVINCIAL INTEGRATION AREAS ALIGNMENT 2026/27

Table 29: Action Plan for Integration Program 1: Inclusive Early Childhood Development and Learner Attainment

KEY PROGRAM IMPACT:	INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT									
	In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)					OUTCOME INDICATORS:				
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2026/27	2027/28	2028/29		
Integrated School Health Programme (Pillar 4: Inclusive Education and Social Cohesion)	DSD		Number of beneficiaries reached through a compendium of Social Behaviour Change Programmes	Facilitate implementation of a compendium of Social Behaviour Change Programmes Conduct training for Social Service Practitioners and Stakeholders on the interpretation of the Policy Framework on HIV, TB and STI's (NSP 2023-28)	62 477	84 885	89 560	94 038	39 poorest wards in all 6 Districts and 2 Metros	3 162
						240 157	270 486	300 010		
						83 870				
	DSD		Number of learners who benefited through Integrated School Health Programmes	Facilitate distribution of sanitary dignity packs to learners through Integrated School Health Programmes	25 045	20 608	20 741	20 941	List of wards provided	29 379

KEY PROGRAM	INCLUSIVE EARLY CHILDHOOD DEVELOPMENT AND LEARNER ATTAINMENT									
IMPACT:	In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)									
OUTCOMES:	- Transformative universal opportunities of early childhood development. - Universal access to quality education. - Improve the skills development programme.					OUTCOME INDICATORS: - Increase access to early childhood development. - Improved quality of primary and secondary education for improved educational outcomes. - Increase skills for development of the province				
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS	SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)		
				Coordinate registration of Drop-in centres and formal safe parks.		2026/27	2027/28	2028/29		

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

INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
Awareness on different social ills (Teenage pregnancy, substance abuse, crime, abuse of state property ie schools, moral regeneration)	6. Dysfunctional Families	DSD	Number of people reached through substance abuse prevention programme.	Facilitate and coordinate implementation of prevention programmes on substance abuse in schools, and Institutions of Higher Learning.	661 420	125 890	129 950	132 890	All wards	12 366
	6.1 Social Ills	DSD	Number of persons reached through social crime prevention programmes	Facilitate implementation of integrated social crime prevention programmes	385 958	83 222	88 886	93 885	All wards	-
		DSD	Number of Family Members participating in Family Preservation services	Facilitate implementation of Family preservation services	141 065	29 467	30 535	31 605	All the 8 Districts	13 165
		DSD	Number of beneficiaries receiving Psychosocial Support Services	Provision of Psychosocial support services	311 797	52 621	55 531	58 308	39 poorest wards in all 6 Districts and 2 Metros	39 907

INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2026/27	2027/28	2028/29		
GBVF Action Plan:										
Improved public participation for safety and awareness of GBV&F	1. Dysfunctional Families 1.1 Social Ills	DSD	Number of victims of violence who accessed psychosocial support services	Monitor provision of VEP services to victims of crime and violence; accessing counselling and professional services.	112 071	19 678	20 661	21 694	All the 8 districts	39 907
			Number of persons reached through Gender Based Violence prevention programmes	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	661 994	129 036	135 487	142 261	All the 8 districts	

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

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND SUSTAINABLE LIVELIHOODS										
IMPACT: In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)										
OUTCOME: Access to social protection for all and opportunities for reduction of inequality.				OUTCOME INDICATOR: Empowered, sustainable and self-reliant communities						
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (R'000)
						2026/27	2027/28	2028/29		
1. Reduction in poverty levels and improved food and nutrition security.	6. Dysfunctional Families	DSD	Number of households accessing sustainable livelihoods	of Provide access to safe and nutritious food through Household community food gardens and Community Nutrition Development Centre.	1 650	260	280	300	In all 8 Districts	14 439
	6.1 Rising Social Ills		Number of vulnerable individuals accessing hunger food through DSD programmes (centre-based)		32 295	6 642	7 300	8 000	In all 8 Districts	
			Number of children newly placed in foster care	Place children in foster care Monitor children placed with valid foster care orders Funding of CPOs Implement Independent living programme	2 100	1 084	1 134	1 200	In all 8 Districts	23 439

KEY INTEGRATION PROGRAM: ANTI-POVERTY AND SUSTAINABLE LIVELIHOODS									
IMPACT: In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)									
OUTCOME: Access to social protection for all and opportunities for reduction of inequality.									
INTERVENTIONS	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (R'000)
						2026/27	2027/28	2028/29	
		SASSA	Number of beneficiaries receiving Social Relief of Distress Programmes	Provision of Social Relief of Distress Programmes	95% of COVID-19 SRD applications processed	95% of COVID-19 SRD applications processed	95% of COVID-19 SRD applications processed	95% of COVID-19 SRD applications processed	-
			Number of social grants beneficiaries	Provision of social grants	2 847 877 grants in payment including Grant-in-Aid.	18 991 697	18 921 056	18 873 152	R256 billion.
		NDA	Number of community owned enterprises established	Facilitate establishment of community enterprises	260	-	-	-	-
		DSD	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of SRD services to people experiencing distress.	23 402	4 750	4 988	5 237	9 428
		Social Development Portfolio – DSD, SASSA, NDA	Number of Children diagnosed as suffering from Moderate & Severe Acute Malnutrition & their Mothers identified for registration, empowerment Programmes	Roll out of ICROP in all districts to deliver One-Stop Services to Citizens Identify Key Programmes for ICROP eg Community Dialogues; Empowerment Programmes etc	265	52	54	56	-
3. sustainable interventions and increased economic opportunities	-	DSD	Number of work opportunities created through EPWP	Appointment and placement of participants into various projects	17 615	3 644	3 678	3 678	8 729

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

KEY PROGRAM IMPACT: INTEGRATION NON-COMMUNICABLE DISEASES, MENTAL HEALTH & SOCIAL DETERMINANTS OF HEALTH									
In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy (EC PDP)									
OUTCOMES: Increased life expectancy. A society with enabled social determinant drivers of health and educations. Improved health profile in communities (all wards)									
INTERVENTIONS (Include contribution to programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (Costed) R'000
						2026/27	2027/28	2028/29	
Strengthening Rehabilitation Services	6. Dysfunctional Families	DSD	Number of service users who accessed Substance Disorder Treatment Services	Facilitate implementation of substance abuse treatment services.	10 000	1 543	1 993	2 543	12 366
	6.1 Social Ills							All wards	

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

Key Integration Program: Youth Development And Training for the Economy (Skills Development)										
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) and R'000
						2026/27	2027/28	2028/29		
Coordination of Skills Development Programmes	DSD		Number of Youth participating in skills Development Programme	To coordinate learnership skills programmes including bursaries and internships	63 175	2 605	3 301	3 466	All Districts	6 448
					720	256	250	255	All Districts	
					Internships (Voted)	30	30	30	Provincial Head office and All Districts	2 700
					Internships (Sita Grant)	60	60	60		4 284
					Learnerships	60	60	60		3 955
					Work Integrated Learning (WIL)	60	60	60		3 780
					Trainings/Capacity Building	1500	1500	500		11 407
					Social Service Professional Trainings	700	700	700		
					Bursaries	50	50	50		3 200
						1 084	1 134	1 200	All Districts	65 972
Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.	Children exiting Alternative Care not adequately prepared for adulthood resulting in dysfunctional families	DSD	Number of children newly placed in foster care (s176 of the Children's Act, 38 of 2005 as amended)	Extension of foster care orders enabling a person who has been placed in alternative care as a child to remain in alternative care until the age of 21 years in line with s176 of the Children's Act, 38 of 2005 as amended.						

Key Integration Program: Youth Development, Skills Development And Training for the Economy (Skills Development)									
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (Costed) R'000
						2026/27	2027/28	2028/29	
				Implementation of Independent Living Programmes					

Employment Opportunities

KEY INTEGRATION PROGRAM: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT AND TRAINING FOR THE ECONOMY (EMPLOYMENT OPPORTUNITIES)									
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (Costed) R'000
						2026/27	2027/28	2028/29	
Employment opportunities created	-	DSD	Number of work opportunities created through EPWP	Appointment and placement of participants into various EPWP projects	17 615	3 644	3 678	3 678 All Districts	8 729

GBV-F Response

KEY INTEGRATION PROGRAM: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY AND GBVF (PROVINCIAL GBV-F RESPONSE)									
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			BUDGET (Costed) R'000
						2026/27	2027/28	2028/29	
Support services provided to victims of crime		DSD	Number of victims of violence who accessed psychosocial support services	Monitor provision of VEP of services to victims of crime and violence: accessing basic counselling and professional services.	112 071	19 678	20 661	21 694 All wards including poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.	39 907
Persons reached through GBVF programmes		DSD	Number of persons reached through Gender Based Violence	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	661 994	129 036	135 487	142 261 All wards including poorest wards And National GBVF hot spot areas namely Amathole, OR Tambo, NMM.	

KEY INTEGRATION PROGRAM: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY AND GBVF (PROVINCIAL GBV-F RESPONSE)										
INTERVENTIONS (Include contribution to transformation programmes for designated groups)	SUB RISKS	IMPLEMENTING INSTITUTION (Responsibility)	INDICATOR	ACTIVITIES	BASELINE	TARGETS			SPATIAL REFERENCING (Municipality and Ward Coordinates)	BUDGET (Costed) R'000
						2026/27	2027/28	2028/29		
			Prevention Programmes							

2.18 PROGRAMME OF ACTION

PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING

Implementation Framework: Food Security

Table 34: Programme of Action

Provincial Development Plan Goal 1				Rural Development, innovative and high-value agriculture sector									
Priority Focus				Food Security									
Integration Programme				Food Security, Land Reform & Agriculture Commercialisation									
Impact				A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ¹	PDP Fulfilment		Implementing Institution	Dependency ²	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030									
Reduced poverty and improved livelihoods	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063	Poverty (% People below the food poverty line) – 21%	7.7%	DSD	0	Support vulnerable household for food and nutrition security	Number of households accessing sustainable livelihoods initiatives (Food gardens)	338	1650	260	13,324	All Local Municipalities in 8 Districts including 39 poorest wards
			Poverty (% People below the lower poverty line) – 59.9%	0.58			Ensure adequacy, availability and access to nutritious food for all through the implementation	Number of individuals vulnerable to hunger accessing food through DSD programmes	6 531	32 295	6 642	1,115	All Local Municipalities in 8 Districts including 39 poorest wards
			The Gini Coefficient										

¹ Indicates source document of the desired outcome

² Supporting Institutions

Provincial Development Plan Goal 1			Rural Development, innovative and high-value agriculture sector										
Priority Focus			Food Security										
Integration Programme			Food Security, Land Reform & Agriculture Commercialisation										
Impact			A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy										
			Outcome Indicator	Indicator Type ¹	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget
Desired Outcome			Baseline	Target 2030									
			(inequality) – 0.72										
						DSD							

Provincial Development Plan Goal 1			Rural Development, innovative and high-value agriculture sector									
Priority Focus			Food Security									
Integration Programme			Food Security, Land Reform & Agriculture Commercialisation									
Impact			A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ³	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030								
Reduced poverty and improved livelihoods	Reduction of child poverty & malnutrition	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063			DSD	Intensify implementation of the Integrated Mother & Child Development and Support Programme (IMCDSP) towards reduction of child mortality	Number of Children newly placed in foster care	3 063	2 100	1 084	65,972	All Local Municipalities in 8 Districts including 39 poorest wards

³ Indicates source document of the desired outcome

⁴ Supporting Institutions

Provincial Development Plan Goal 1			Rural Development, innovative and high-value agriculture sector									
Priority Focus			Food Security									
Integration Programme			Food Security, Land Reform & Agriculture Commercialisation									
Impact			A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ⁵	PDP Fulfilment		Implementing Institution ⁶	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030								
Reduced poverty and improved livelihoods	Resilient, empowered, self-reliant families and communities through social and development services.	SDG 1 & 2 NDP MTDP Agenda 2063			DSD	Comprehensive social protection services for families and communities (24-hour intensive family support, reunification services, & Teen Parenting Programmes)	Number of Family members participating in family preservation services	21 488	141 065	29 467	13,165	All Local Municipalities in 8 Districts including 39 poorest wards
					DSD	Integrated Profiling for targeted service delivery	Number of Households Profiled	31 235	151 285	30 055	1 924	All Local Municipalities in 8 Districts including 39 poorest wards
						Number of Communities Profiled	156	765	149			
						Profiled Households linked to sustainable livelihood programmes	3 268	15 545	2 699			

⁵ Indicates source document of the desired outcome

⁶ Supporting Institutions

Provincial Development Plan Goal 1		Rural Development, innovative and high-value agriculture sector						
Priority Focus		Food Security						
Integration Programme		Food Security, Land Reform & Agriculture Commercialisation						
Impact		A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy						
Desired Outcome	Outcome Indicator	Indicator Type ⁷	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24
			Baseline	Target 2030				
						Implementation of Integrated social mobilization	Number of people reached through Community Mobilisation Programmes	29 882
								184 890
								37 090
								300
								All Local Municipalities in 8 Districts including 39 poorest wards

Implementation Framework: Inclusive Early Childhood Development and Learner Attainment

Provincial Development Plan Goal 4		Human Development						
Priority Focus		Education & Health						
Integration Programme		Inclusive Early Childhood Development and Learner Attainment						
Impact		A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy						
Desired Outcome	Outcome Indicator	Indicator Type ⁹	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24
			Baseline	Target 2030				
Improved education outcomes and skills	Increased access to comprehensive age and stage appropriate quality Early Childhood Development services	SDG 1, 2, 3 & 4 NDP MTDP Agenda 2063			DSD	Provision of services to children with disabilities to ensure their inclusion in the ECD services	Number of children with disabilities funded in registered partial care facilities	860
								870
								870
								5 091
								All 8 Districts in the province including 39 poorest wards
								32
								160
								65 972
								All 8 Districts in the province including 39 poorest wards

⁹ Indicates source document of the desired outcome

¹⁰ Supporting Institutions

Provincial Development Plan Goal 4												
Priority Focus			Human Development									
Integration Programme			Education & Health									
Impact			Inclusive Early Childhood Development and Learner Attainment									
			A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ⁹	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030								
						their young children's development	temporary Respite Services trained					
Improved education outcomes and skills	Increased support to education for improved Learner Attainment	SDG 3 & 4 NDP MTDP Agenda 2063			DSD	Implementation of community-centric programmes towards reducing teenage pregnancy	Number of beneficiaries reached through a Compendium of Social and Behavioural Change Programmes	66 287	452 231	84 885	3,162	All Local Municipalities in 8 Districts including 39 poorest wards
					DSD	Implementation of the Sanitary Dignity Programme	Number of learners who benefited through Integrated School Health Programmes (Sanitary Dignity)	90 058	753 394	240 157	48 348	All Local Municipalities in 8 Districts including 39 poorest wards
Improved education outcomes and skills	Expansion of vocational training in schools and post-school institutions				DSD	Strengthen provision of Prevention & Early Intervention Programme (PEIP), through the RISIHA Programme	Number of children reached through the community-based Prevention and Early Intervention Programme	25 045	112 050	20 608	11 881	All Local Municipalities in 8 Districts including 39 poorest wards

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

Provincial Development Plan Goal 4			Human Development									
Priority Focus			Education & Health									
Integration Programme			Non-Communicable Diseases, mental health & social determinants of health									
Impact			A society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy									
Desired Outcome	Outcome Indicator	Indicator Type ¹¹	PDP Fulfilment		Implementing Institution Dependency ¹²	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030								
Life expectancy improved to 70 years	Prevention and Control of Non-Communicable Diseases strengthened	SDG 3 NDP MTDP Agenda 2063	Males - 59.8 Females - 66	70 years Life expectancy	DSD	Intensify provision of comprehensive support services (psychosocial & social behaviour change and substance abuse prevention programmes for mental health services)	Number of beneficiaries receiving Psychosocial support service	66 287	311 797	52 621	1,512	All Municipalities in 8 Districts including 39 poorest wards
Mental health care integrated in primary health care	Prevention and Control of Non-Communicable Diseases strengthened	SDG 3 NDP MTDP Agenda 2063	Males - 59.8 Females - 66	70 years Life expectancy			Number of Service users who accessed substance use disorder treatment services	1 977	9 370	1 543	1,080	All Municipalities in 8 Districts including 39 poorest wards

¹¹ Indicates source document of the desired outcome

¹² Supporting Institutions

PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

Implementation Framework: Moral Regeneration, Community Safety and GBVF

Provincial Development Plan Goal 4				Human Development								
Priority Focus				Social Cohesion & Safer Community								
Integration Programme				Social Cohesion, Moral Regeneration, Community Safety & GBVF								
Impact				Envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy								
Desired Outcome	Outcome Indicator	Indicator Type ¹³	PDP Fulfilment		Implementing Institution	Intervention	Intervention Indicator	Baseline 2023/24	2030 Term Target	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline	Target 2030								
Gender-based violence and femicide response plan implemented	Strategic Plan on Gender-based Violence and Femicide implemented	MTDP	New Indicator	100% Strategic Plan on Gender-based Violence and Femicide implemented	DSD	Response and Care, Healing Support	Number of persons reached through Gender Based Violence prevention programmes	128 462	661 994	129 036	1,232	All Municipalities in 8 Districts including 39 poorest wards
							Number of victims of violence who accessed psychosocial support services (20)	20 115	112 071	19 678	3,765	All Municipalities in 8 Districts including 39 poorest wards
Safer communities	Percentage of people who feel safe in the province	P-MTDP	34,4% ¹⁵	60%	DSD		Number of persons reached through social crime prevention programmes	70 058	385 958	83 222	2,906	All Municipalities in 8 Districts including 39 poorest wards

¹³ Indicates source document of the desired outcome

¹⁴ Supporting Institutions

¹⁵ EC Victim of Crime Surveys (2013-2024)

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

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

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

Table 35: Implementation of the GRPBMEAF 2026/27

Pillar 1: WYPD RESPONSIVE DEPARTMENT PLANNING AND MONITORING	
Requirements	Key Features
The Department made Women, Youth and Disabilities (WYPD) inputs into the MTSF	The Annual Performance Plan with District Targets and outputs on Services to Women, Youth and Disabilities is aligned to the National and Provincial MTSF
Pillar 2: WYPD -RESPONSIVE INSTITUTIONAL PLANNING	
Requirements	Key Features
Departments' 2025/2030 Strategic Plans (SPS) and revised thereof, the 2026/27 Annual Performance Plans (APPs) and 2026/27 Operational plan responsive to women, youth and persons with disabilities	The Departments' 2025/2030 Strategic Plans (SPS) and the 2026/27 Annual Performance Plans (APPs) is responsive to women, youth and persons with disabilities
The situational analysis of social development identifies challenges faced by WYPD in line with its mandate.	The External Environmental analysis and socio-economic demographics of 2026/27 per District outlines key challenges faced by WYPD in line with its mandate. Situation analysis of status, condition and position of women and girls vis-à-vis men and boys has been outlined Situation analysis of existing legislation, policies, programmes and schemes to address the situation
The departments have targeted programmes (i.e. programmes which focuses on only women and/or youth and/or persons with disabilities) aimed at WYPD promotion of the rights, empowerment, equality and development?	The Department has programmes that are specifically targeting only women and/or youth and/or persons with disabilities. The Department is currently developing Youth Development Strategy and Women Empowerment and Gender Equity Policy to address gender sensitivity issues.
The Department has mainstreamed programmes and interventions (programmes and interventions which focuses on everyone but has targets for women or youth or persons with disabilities) aimed at WYPD promotion of the rights, empowerment, equality and development?	The Department has programmes that are specifically targeting only women and/or youth and/or persons with disabilities. The Department has implemented participatory planning and budgeting, ensuring needs are met and balanced with resources. Creating ownership through participation of women in the planning and budgeting process. Gender responsive budgeting to ensure that commitments are translated into budgetary allocations. Implementation of plans and programmes in a gender sensitive and women friendly manner, with full involvement and participation of women.
The TIDs indicate how data collection will be disaggregated by sex, age and disabilities?	The Technical Indicator Descriptors (TIDS) indicates how data collection will be disaggregated by sex, age and disabilities? Gender sensitive indicators to measure progress including reports focusing on women, youth and persons with disabilities.
Pillar 3: WYPD RESPONSIVE POLICY PRIORITIES	
Requirements	Key Features
The Department has policies that contribute to women empowerment and gender equality, youth development and promotion of the rights of persons with disabilities	On legal and legislative reforms , the Department is implementing the Children's Act which addresses most child protection issues with emphasis on children who are neglected, abuse and maltreated. and children and youth in conflict with the law. The Department is implementing the provisions of the National Youth Policy 2020-2030, the key response is to ensure the institutionalisation of youth development programmes in partnership with the private sector, Institutions of Higher Learning and the cadre of young people within communities. The policy is aimed at strengthening positive youth outcomes aimed at integrating, mainstreaming youth development at planning, programming, and at budgeting. The Department implements Gender-Based Violence and Femicide National Strategic Plan (GBVF NSP) Pillar 4 which sets out to provide a cohesive strategic framework to guide the provincial response to GBVF crisis in the province.

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

Pillar 4: WYPD RESPONSIVE EVALUATION, KNOWLEDGE AND EVIDENCE	
Requirements	Key Features
Departmental Evaluation Plan (PEP) make explicit reference to WYPD responsiveness in line with the DPME guidelines on the Gender Responsive Evaluation The Departmental Evaluation Plan contain evaluations on programmes that mainstream WYPD (programmes focusing on programmes only on women or youth or persons with disabilities).	The Departmental Evaluation Plan (PEP) make explicit reference to WYPD responsiveness in line with the DPME guidelines on the Gender Responsive Evaluation
Data collection and analysis.	The Departmental tools aligned to planning and reporting of data are inclusive and integrate disaggregate data into sex, age and disabilities.
Responsiveness of evaluation findings, recommendations and improvement plans.	The department has utilised finding of evaluations to improve implementation of the following programmes: Provincial Integrated Anti-Poverty Strategy, Child Malnutrition and Teenage Pregnancy. The improvement plans on implementation of the aforementioned programmes has been included on Strategic Interventions and targets set for 2026/27 financial year
List the Research/s commissioned/undertaken during the reporting period	- Evaluation report: Provincial integrated Anti-poverty strategy 2013-2017 period - Evaluation report on the white door centres of hope in the Eastern Cape province. - Demographic Dividend in South Africa: A Case Study of the Eastern Cape - Report on Rapid Assessment of Gender Based Violence (GBV) in OR Tambo District - Assessment of migration patterns in the Eastern Cape Province Implications for government service delivery - Research Report on trends, root causes, and, Support Service Available to Address Gender -Based Violence (GBV) in two District in the Eastern Cape Province.

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

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

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

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

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

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

2.21 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2026/27 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:

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

2.22 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

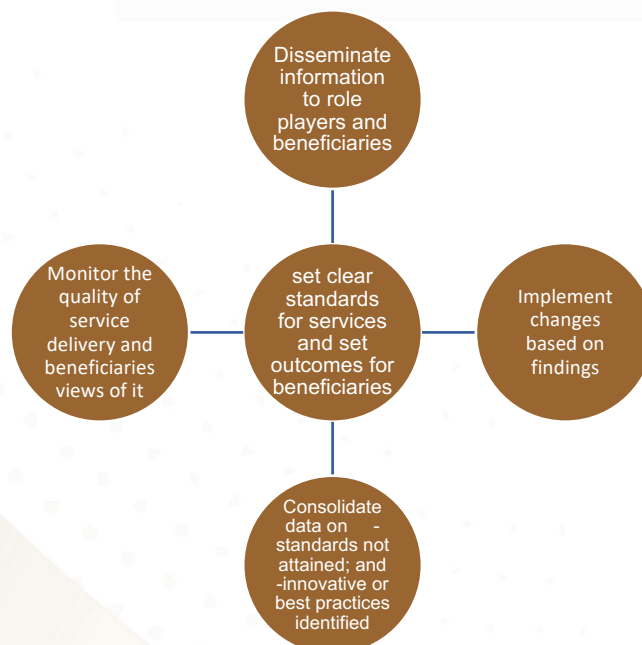
Former mine workers who reside in the province experience socio- economic hardship, unemployment, health complications and Psycho- social distress. The department is embarking in the process of profiling ex- mine workers to assess socio – economic and psycho- social needs in order to provide appropriate interventions ranging from the provision material support, Psycho – social support services and referrals to other relevant government services.

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

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

2.23 DEVELOPMENTAL QUALITY ASSURANCE SYSTEM

The White Paper for Social Welfare Services mandates quality strategies for excellence and for the provision of quality services, to promote sustainable improvements in the well-being of individuals, families and communities. The Department of Social Development will focus on implementing a total quality assurance system to improve performance of the department.



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

2.23.1 Norms and Standards for Developmental Social Welfare Services

2.23.2 Performance Information system to measure the outcome and impact 2026-2027

The two frameworks used by the DSD to guide its approach to monitoring and evaluation are: the Policy Framework for the Government Wide Monitoring and Evaluation system (GWM & E); and the National Treasury's Framework for Managing Programme Performance Information (NTFMPPI); the NTFMPPI is more specific on what should be reported and how, in terms of the main criteria, used by the Auditor General. These would include: Assessing compliance with reporting requirements (Existence(accessibility), timeliness, consistency); Usefulness (measurable/interpretability, relevance, methodological soundness, consistency); and Reliability (validity, evidence/integrity, accuracy, completeness). As part of improving the performance, the department developed a performance information turnaround strategy and plan for the 7th Administration.

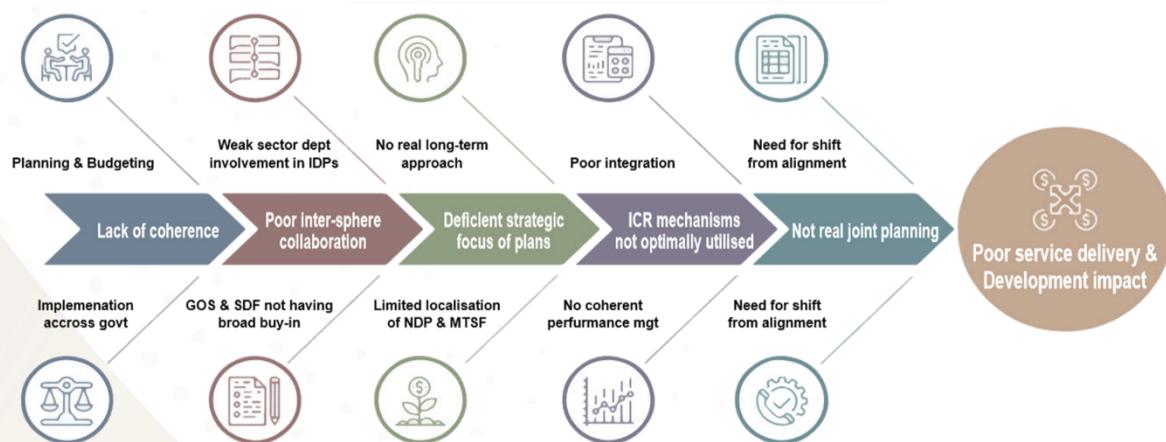
2.24 DISTRICT DEVELOPMENT MODEL

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

in ensuring that planning and spending across the three spheres of government is integrated and aligned and that each district or metro plan is developed with the interests and input of communities considered 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.

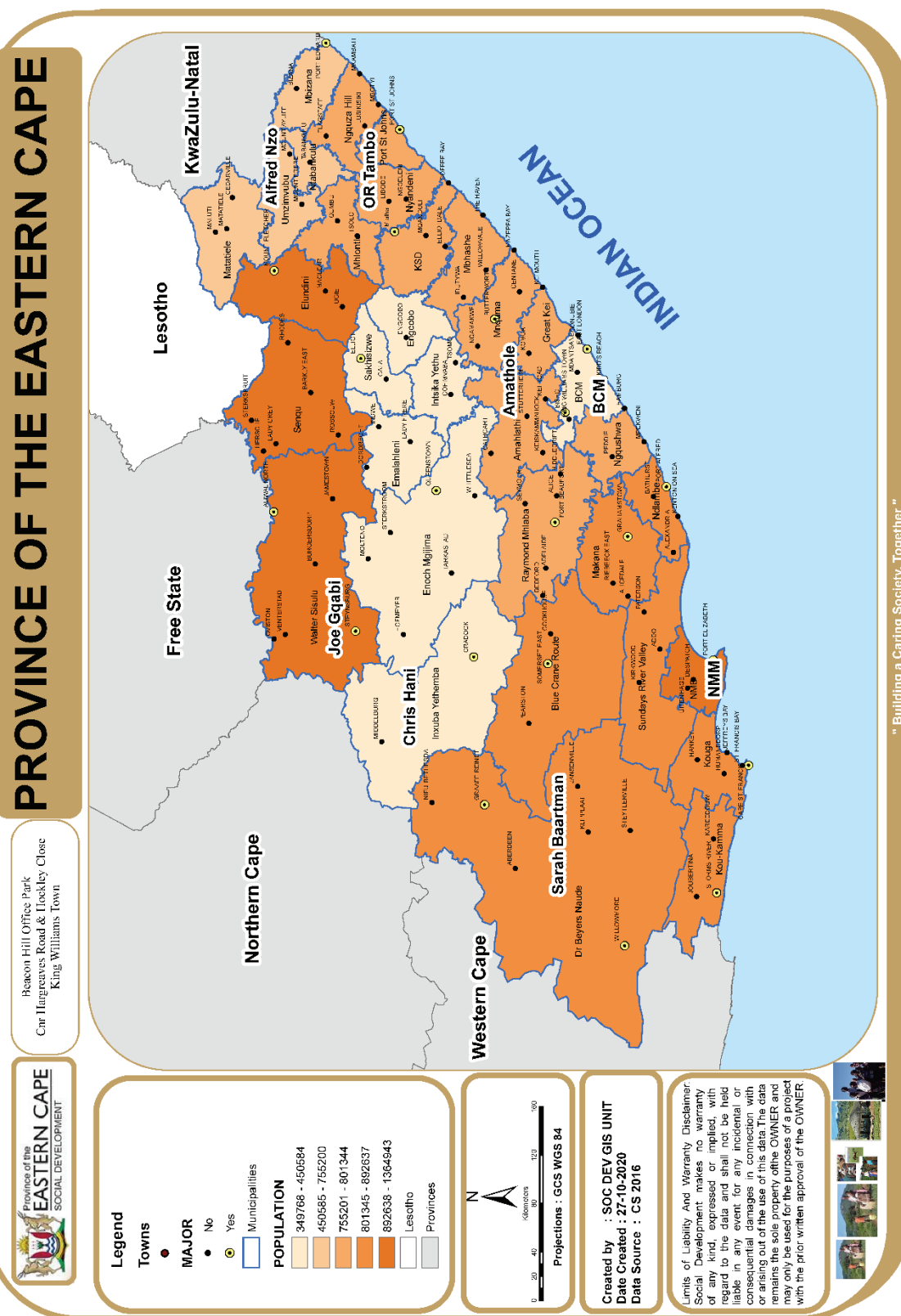
Over the MTDP period, the Department will contribute to the DDM through these interventions:

Table 36: District Development Model Interventions

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

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

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



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RELEVANT COURT RULINGS

3. UPDATES TO RELEVANT COURT RULINGS

The following are the court rulings that will continue having an impact on the Departmental operations or service delivery obligations during the 2026/27 financial year and beyond:

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

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

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

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

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

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

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

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

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

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

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

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

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

iv. High Court Matter on the reduction of subsidies –

Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022

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

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

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

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

v. High Court Ruling on NPO Funding Policy –

NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court

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

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

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

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

IMPACT STATEMENT
Improved quality of life for the poor and vulnerable

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

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

2. UPDATED SITUATIONAL ANALYSIS

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

2.1 SOCIO DEMOGRAPHIC ANALYSIS

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

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

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

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

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

2.2 DEVELOPMENTAL SOCIAL WELFARE AND COMMUNITY DEVELOPMENT INDICATORS

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

Table 37: Eastern Cape Social Indicators

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

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

SOCIAL INDICATOR 1: EASTERN CAPE POPULATION PYRAMID

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 87.1% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Eastern Cape's population structure of 2024 to that of South Africa.

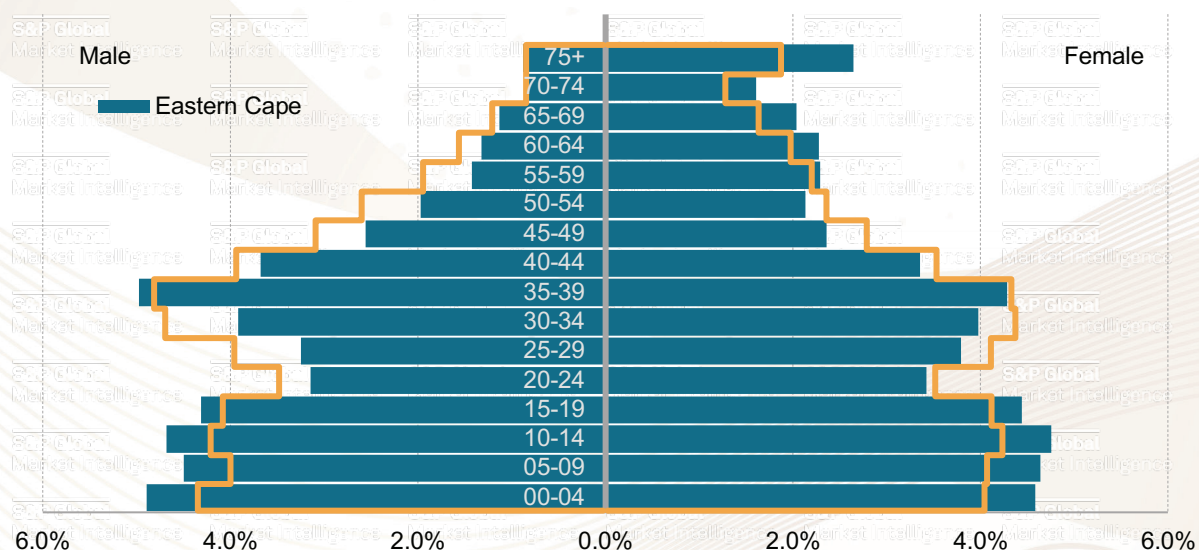


CHART 1. POPULATION PYRAMID - EASTERN CAPE PROVINCE VS. SOUTH AFRICA, 2024 [PERCENTAGE]

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

By comparing the population pyramid of the Eastern Cape Province with the national age structure, the most significant differences are:

- There is a significantly smaller share of young working age people - aged 20 to 34 (21.5%) - in Eastern Cape, 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 Eastern Cape is slightly 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 (28.0%) in Eastern Cape compared to South Africa (24.9%). Demand for expenditure on schooling as percentage of total budget within Eastern Cape Province will therefore be higher than that of South Africa.

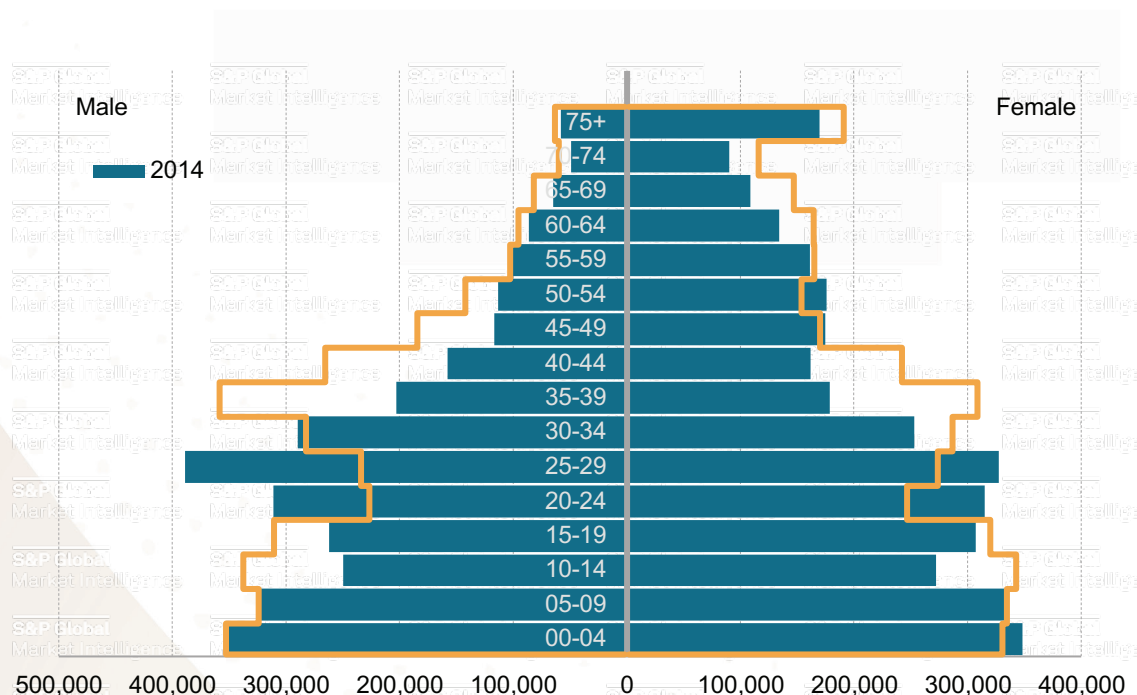


CHART 2. POPULATION PYRAMID - EASTERN CAPE PROVINCE, 2014 VS. 2024 [PERCENTAGE]

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 Eastern Cape Province, some interesting differences are visible:

- In 2014, there were a significantly larger share of young working age people - aged 20 to 34 (28.4%) - compared to 2024 (21.5%).
- 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 (28.3%) compared to 2024 (28.0%).
- Life expectancy is increasing.

In 2024, the female population for the 20 to 34 years age group amounted to 13.5% of the total female population while the male population group for the same age amounted to 14.9% of the total male population. In 2014 the male working age population at 10.3% did not exceed that of the female population working age population at 11.2%.

SOCIAL INDICATOR 2: SOCIAL DEVELOPMENT INDICATORS BY PROVINCE

Social Development Indicators	Eastern Cape Province
Number of persons 60 years and older N ('000)	685
Number of households with at least one person 60 years and older N ('000)	556
% of persons 60 years and older who are disabled (UN definition)	23.7
% of persons 60 years and older who are severely disabled	13.5
% of people 60 years and older who received old-age grant	100.0
% of people 60 years and older who received social grants	81.3
% of households with persons 60 years and older and classified as:	
Food access adequate	76.3
Food access inadequate	17.7
Food access severely inadequate	6.0
Number of households classified as N ('000):	
Food access adequate	1295

Social Development Indicators	Eastern Cape Province
Food access inadequate	306
Food access severely inadequate	160
% of poor households with children aged 7–18 who do not spend money on school fees	72.5
Number of households classified as poor using household monthly expenditure of below R2 500 as the cut-off N ('000)	692
Number of households classified as poor using household monthly expenditure of below R2 500 as the cut-off and who have children aged 7–18 N ('000)	242

General Household Survey, Selected development indicators, 2024

SOCIAL INDICATOR 3: POPULATION SIZE AND COMPOSITION

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

TABLE 38. Total population - Eastern Cape and National Total, 2014-2024 [Numbers percentage]

	Eastern Cape	National Total	Eastern Cape as % of national
2014	6,640,000	55,800,000	11.9%
2015	6,710,000	56,600,000	11.8%
2016	6,780,000	57,500,000	11.8%
2017	6,840,000	58,200,000	11.7%
2018	6,900,000	59,000,000	11.7%
2019	6,960,000	59,700,000	11.7%
2020	7,020,000	60,400,000	11.6%
2021	7,060,000	61,000,000	11.6%
2022	7,100,000	61,600,000	11.5%
2023	7,150,000	62,200,000	11.5%
2024	7,210,000	62,900,000	11.5%
Average Annual growth			
2014-2024	0.83%	1.21%	

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

With 7.21 million people, the Eastern Cape Province housed 11.5% of South Africa's total population in 2024. Between 2014 and 2024 the population growth averaged 0.83% per annum which is close to half than the growth rate of South Africa as a whole (1.21%).

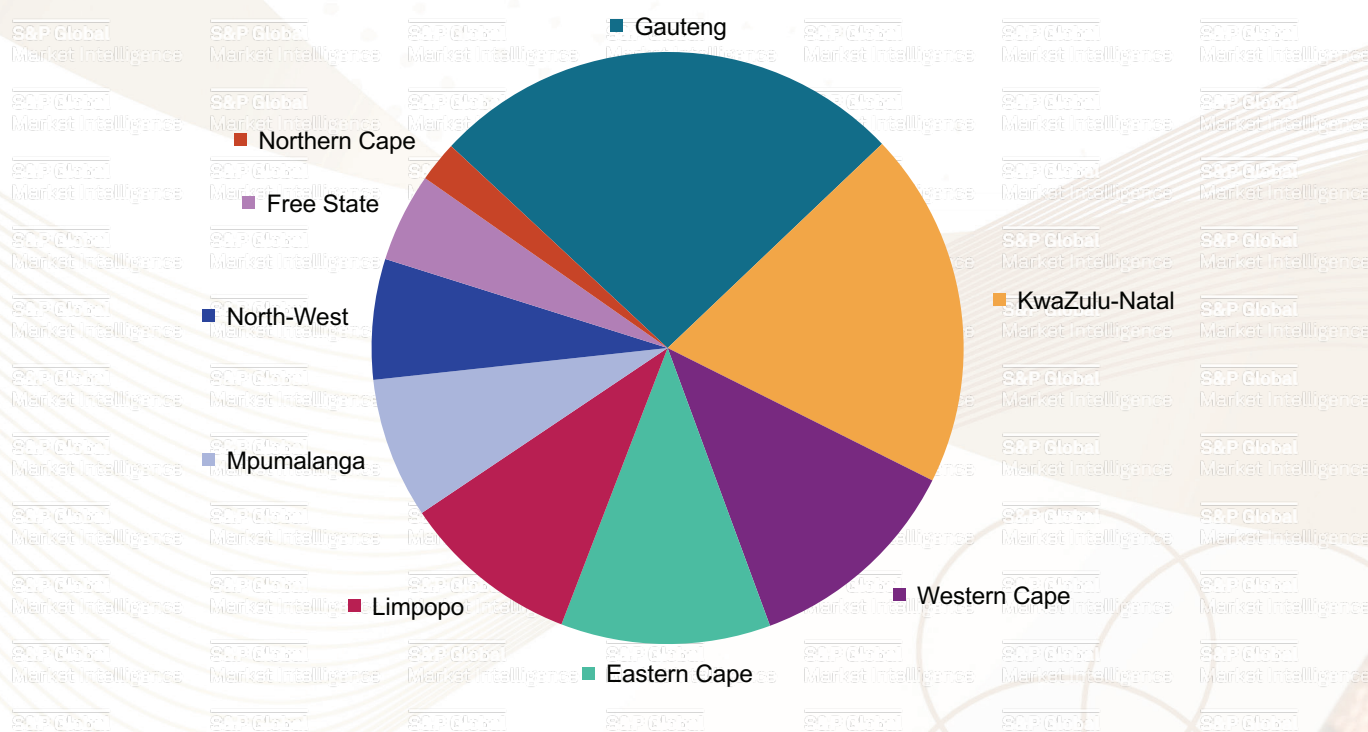


CHART 3. TOTAL POPULATION - EASTERN CAPE AND THE REST OF NATIONAL TOTAL, 2024 [PERCENTAGE]

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

When compared to other regions, the Eastern Cape Province accounts for a total population of 7.21 million, or 11.5% of the total population in South Africa, with the Gauteng being the most populous region in the South Africa for 2024. Eastern Cape decreased in importance from ranking third in 2014 to fourth in 2024. In terms of its share the Eastern Cape Province was slightly smaller in 2024 (11.5%) compared to what it was in 2014 (11.9%). When looking at the average annual growth rate, it is noted that Eastern Cape ranked eighth (relative to its peers in terms of growth) with an average annual growth rate of 0.8% between 2014 and 2024.

TABLE 39. Total population - Municipalities of Eastern Cape Province, 2014, 2019 and 2024 [Numbers percentage]

	2014	2019	2024	Average growth	Annual
Nelson Mandela Bay	1,200,000	1,280,000	1,350,000		1.16%
Buffalo City	828,000	877,000	917,000		1.03%
Sarah Baartman	457,000	472,000	477,000		0.43%
Amatole	822,000	818,000	814,000		-0.10%
Chris Hani	782,000	788,000	790,000		0.11%
Joe Gqabi	339,000	351,000	358,000		0.55%
O.R. Tambo	1,400,000	1,520,000	1,620,000		1.45%
Alfred Nzo	809,000	855,000	890,000		0.96%
Eastern Cape	6,637,708	6,959,126	7,210,851		0.83%

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

The O.R. Tambo District Municipality increased the most, in terms of population, with an average annual growth rate of 1.4%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.2%. The Amatole District Municipality had the lowest average annual growth rate of -0.10% relative to the other within the Eastern Cape Province.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Eastern Cape's population is projected to grow at an average annual rate of 0.4% from 7.21 million in 2024 to 7.36 million in 2029.

TABLE 40. Population projections - Eastern Cape and National Total, 2024-2029 [Numbers percentage]

	Eastern Cape	National Total	Eastern Cape as % of national
2024	7,210,000	62,900,000	11.5%
2025	7,260,000	63,600,000	11.4%
2026	7,280,000	64,100,000	11.4%
2027	7,310,000	64,500,000	11.3%
2028	7,330,000	65,000,000	11.3%
2029	7,360,000	65,500,000	11.2%
Average Annual growth			
2024-2029	0.40%	0.79%	

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

SOCIAL INDICATOR 4: SEX DISTRIBUTION

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

TABLE 41. Population by gender - Eastern Cape and the rest of South Africa, 2024 [Number].

	Male	Female	Total
Eastern Cape	3,422,081	3,788,771	7,210,851
Western Cape	3,798,738	3,748,510	7,547,248
Northern Cape	700,258	696,380	1,396,638
Free State	1,502,116	1,557,379	3,059,495
KwaZulu-Natal	5,972,666	6,289,088	12,261,754
North-West	2,117,503	2,023,324	4,140,827
Gauteng	8,320,035	8,006,397	16,326,431
Mpumalanga	2,400,327	2,436,656	4,836,983
Limpopo	2,975,073	3,162,703	6,137,777
National Total	31,208,796	31,709,209	62,918,005

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

Eastern Cape Province's male/female split in population was 90.3 males per 100 females in 2024. The Eastern Cape Province has significantly more females (52.54%) 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 3.79 million (52.54%) females and 3.42 million (47.46%) males. This is different from the South Africa as a whole where the female population counted 31.7 million which constitutes 50.40% of the total population of 62.9 million.

TABLE 42. Population by population group, gender and age - Eastern Cape Province, 2024 [Number].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	298,000	320,000	5,470	5,430	25,600	26,500	1,080	942
05-09	301,000	291,000	6,570	6,370	25,800	25,500	1,180	1,100
10-14	309,000	305,000	7,040	6,790	25,100	24,200	1,250	1,200
15-19	287,000	281,000	7,280	6,580	24,200	22,200	1,080	1,010
20-24	219,000	203,000	6,530	5,050	20,100	16,900	1,050	1,240
25-29	241,000	209,000	8,160	5,770	22,400	17,300	1,270	1,710
30-34	257,000	255,000	6,110	5,670	21,600	19,900	1,510	2,130
35-39	273,000	318,000	8,420	9,600	25,300	28,400	1,710	2,500
40-44	210,000	229,000	8,760	9,810	21,600	24,100	1,420	2,060
45-49	142,000	151,000	9,180	10,100	18,100	21,400	1,090	1,410
50-54	124,000	109,000	10,200	11,700	18,200	20,600	953	1,090
55-59	136,000	75,300	10,400	10,800	17,600	16,000	845	907
60-64	137,000	71,400	10,600	10,400	15,400	13,100	708	660
65-69	123,000	61,500	10,300	9,730	12,400	9,970	599	455
70-74	96,600	43,900	9,460	8,710	9,300	6,820	460	315
75+	158,000	41,700	20,200	15,300	11,900	6,270	492	250
TOTAL	3,310,000	2,970,000	145,000	138,000	315,000	299,000	16,700	19,000

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

In 2024, the Eastern Cape Province's population consisted of 87.08% African (6.28 million), 3.92% White (282 000), 8.51% Coloured (614 000) and 0.49% Asian (35 700) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 2.25 million or 31.2% 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 28.0%, followed by the older working age (45-64 years) age category with 1.18 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 658 000 people, as reflected in the population pyramids below.

SOCIAL INDICATOR 5: EASTERN CAPE DISTRICTS POPULATION STRUCTURE 2014 - 2024

TABLE 43. Total population - Municipalities of Eastern Cape Province, 2014, 2019 and 2024 [Numbers percentage]

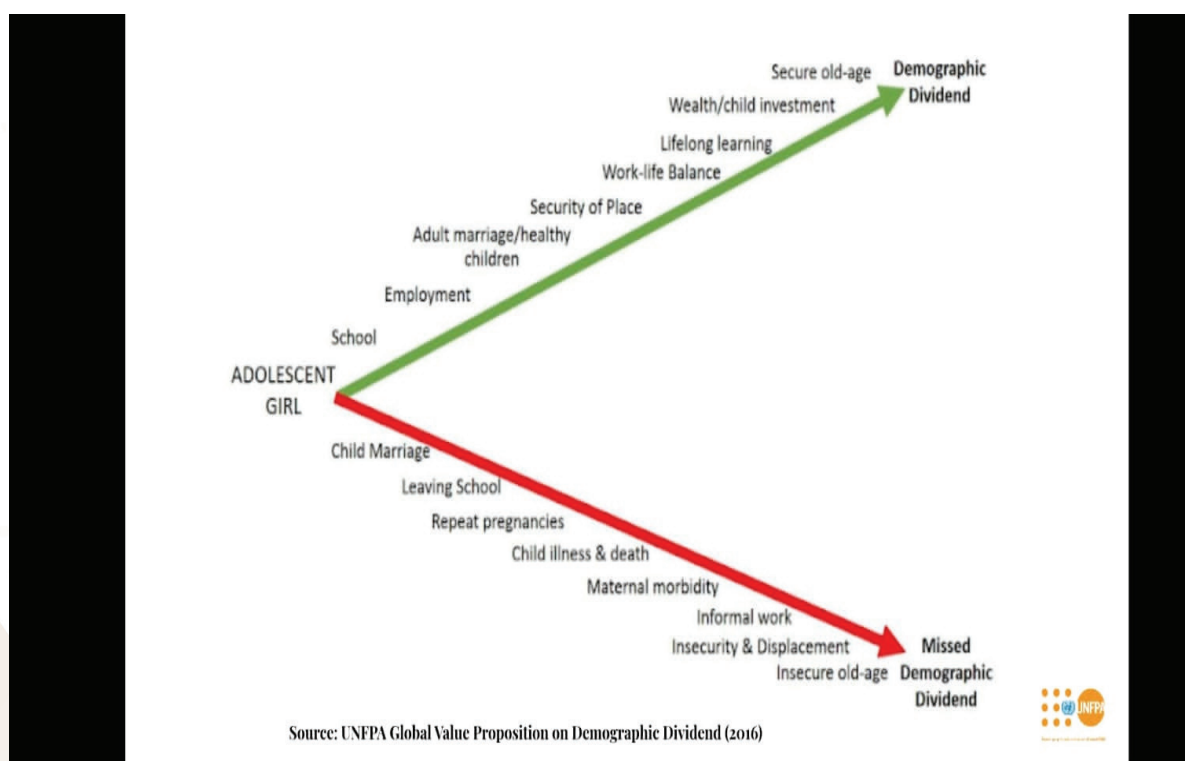
	2014	2019	2024	Average growth	Annual
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Buffalo City	828,000	877,000	917,000		1.03%
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Source: South Africa Regional eXplorer v2686. Data compiled on 15 Dec 2025. © 2025 S&P Global.

The O.R.Tambo District Municipality increased the most, in terms of population, with an average annual growth rate of 1.4%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.2%. The Amatole District Municipality had the lowest average annual growth rate of -0.10% relative to the other within the Eastern Cape Province.

SOCIAL INDICATOR 6: DEMOGRAPHIC DIVIDEND

Figure 5: The Demographic Dividend Chart



United Nations Population Fund: Demographic Dividend Report, 2021

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

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

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

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

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

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

SOCIAL INDICATOR 7: GENDER, POPULATION AND DEVELOPMENT

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

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

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

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

SOCIAL INDICATOR 8: POPULATION, EDUCATION AND DEVELOPMENT

Within Eastern Cape Province, the number of people without any schooling decreased from 2014 to 2024 with an average annual rate of -6.89%, while the number of people within the 'matric only' category, increased from 840,000 to 1.17 million. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.24%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.14%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

TABLE 44. Highest level of education: age 15+ - Eastern Cape and National Total, 2024 [Numbers]

	Eastern Cape	National Total	Eastern Cape as % of national
No schooling	167,000	1,450,000	11.6%
Grade 0-2	108,000	461,000	23.5%
Grade 3-6	447,000	2,550,000	17.5%
Grade 7-9	946,000	6,010,000	15.7%
Grade 10-11	1,200,000	10,500,000	11.4%
Certificate / diploma without matric	13,000	140,000	9.3%
Matric only	1,170,000	14,700,000	7.9%
Matric certificate / diploma	278,000	3,070,000	9.0%
Matric Bachelors degree	153,000	2,020,000	7.6%
Matric Postgrad degree	76,500	1,170,000	6.5%

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

The number of people without any schooling in Eastern Cape Province accounts for 11.57% of the number of people without schooling in the national. In 2024, the number of people in Eastern Cape Province with a matric only was 1.17 million which is a share of 7.94% of the national's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 7.58% of the National Total.

SOCIAL INDICATOR 9: POPULATION AND THE ENVIRONMENT

Policies of the past, especially those that shaped human settlement patterns, resulted in unequal distribution and access to natural resources among the provincial population groups. As a result, a significant percentage of the provincial population lacks basic amenities and services that facilitate sustainable use of natural resources and relationship with the ecosystem in the rural and urban areas of the province. A comprehensive environmental management strategy should include programmes that provide affordable alternatives to non-sustainable use of natural resources in the Province.

SOCIAL INDICATOR 10: POPULATION MIGRATION PATTERNS

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

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

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

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

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

SOCIAL INDICATOR 11: HOUSEHOLD CHARACTERISTICS

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 Eastern Cape Province comprised of 2.09 million households. This equates to an average annual growth rate of 1.51% in the number of households from 2014 to 2024. With an average annual growth rate of 0.83% in the total population, the average household size in the Eastern Cape Province is by implication decreasing. This is confirmed by the data where the average household size in 2014 decreased from approximately 3.7 individuals per household to 3.4 persons per household in 2024.

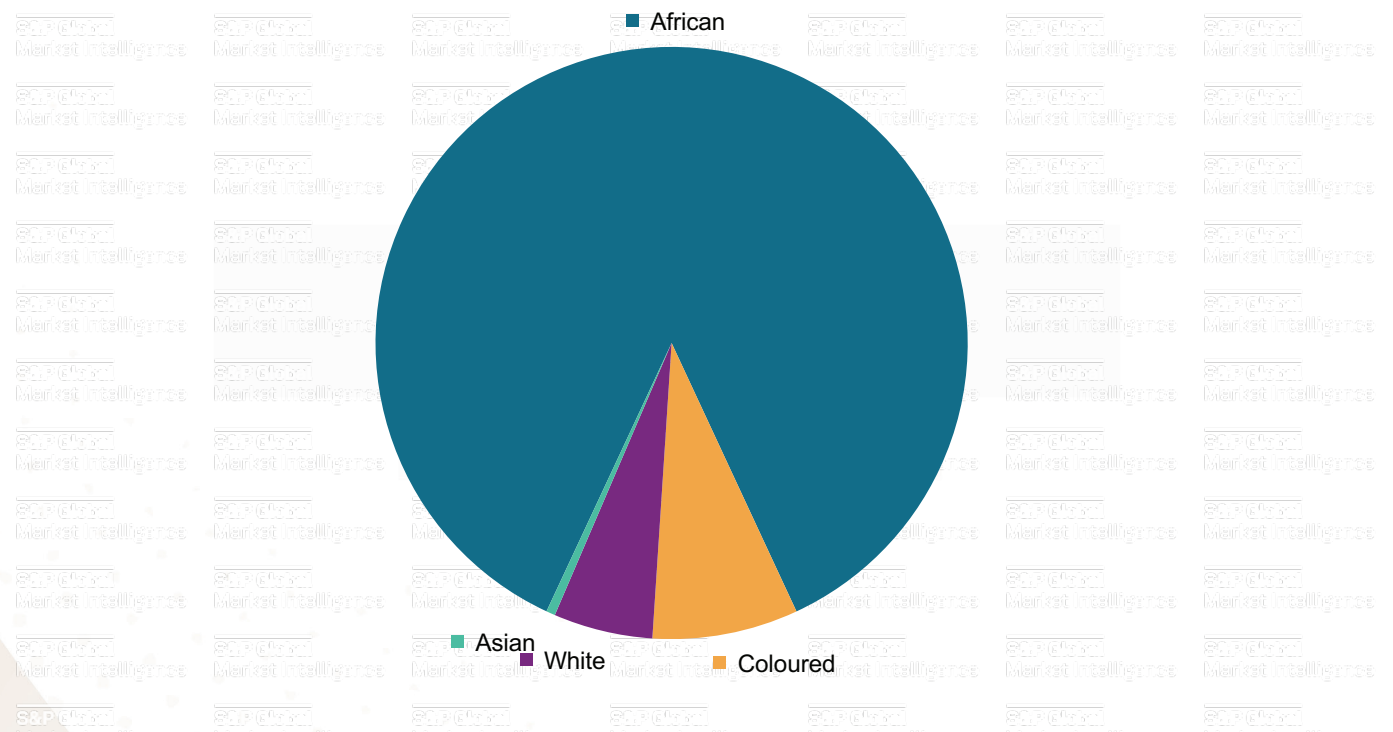
TABLE 45. Number of households - Eastern Cape and National Total, 2014-2024 [Number percentage]

	Eastern Cape	National Total	Eastern Cape as % of national
2014	1,800,000	16,500,000	10.9%
2015	1,840,000	17,000,000	10.9%
2016	1,890,000	17,400,000	10.9%
2017	1,940,000	17,800,000	10.9%
2018	1,970,000	17,900,000	11.0%
2019	1,940,000	17,900,000	10.8%
2020	1,900,000	17,900,000	10.6%
2021	1,940,000	18,100,000	10.7%
2022	2,020,000	18,600,000	10.9%
2023	2,060,000	18,900,000	10.9%
2024	2,090,000	19,200,000	10.9%
Average Annual growth			
2014-2024	1.51%	1.56%	

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

Relative to South Africa, which had an average annual growth rate of 1.56%, Eastern Cape had a lower average annual growth rate of 1.51% from 2014 to 2024. The composition of the households by population group consists of 86.1% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 8.0% (ranking second). The White population group had a total composition of 5.4% of the total households. The smallest population group by households is the Asian population group with only 0.5% in 2024.

SOCIAL INDICATOR 12: NUMBER OF HOUSEHOLD BY POPULATION GROUP



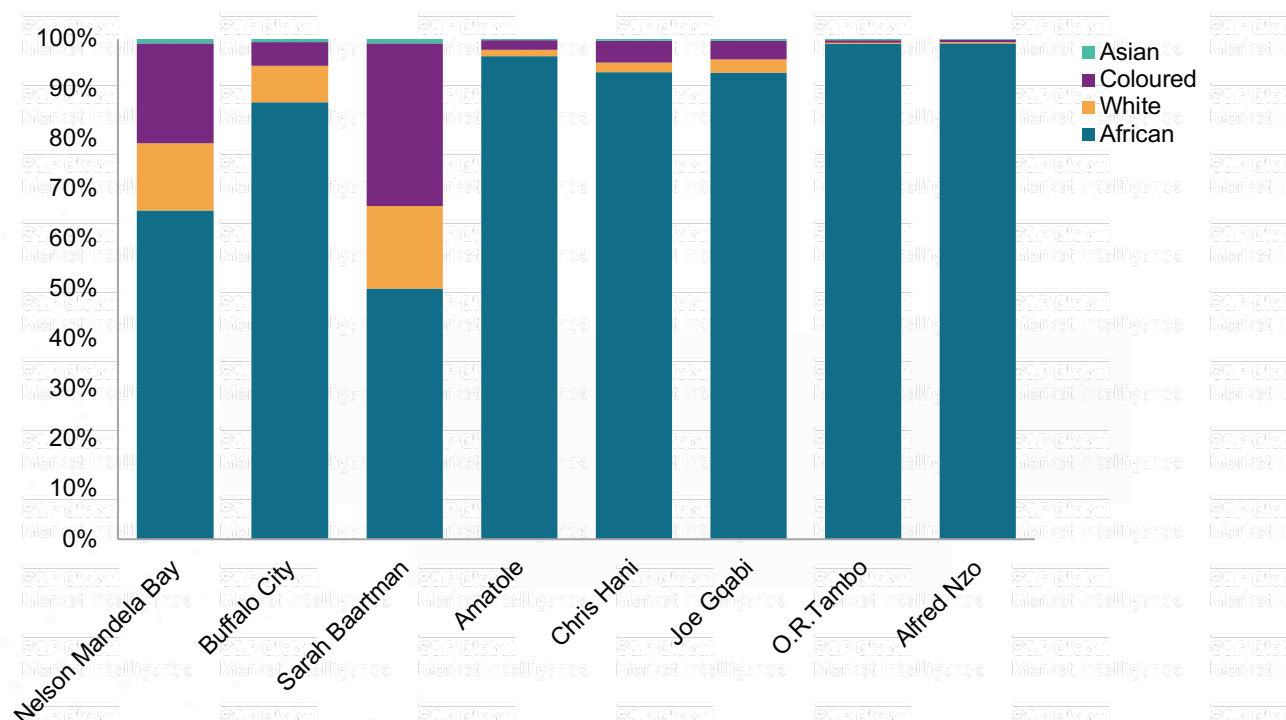
NUMBER OF HOUSEHOLDS BY POPULATION GROUP - EASTERN CAPE PROVINCE, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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The growth in the number of African headed households was on average 1.61% per annum between 2014 and 2024, which translates in the number of households increasing by 266 000 in the period. Although the Coloured population group is not the biggest in size, it was however the fastest growing population group between 2014 and 2024 at 1.85%. The average annual growth rate in the number of households for all the other population groups has increased with 1.48%.



NUMBER OF HOUSEHOLDS BY POPULATION GROUP - MUNICIPALITIES OF EASTERN CAPE PROVINCE, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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

TABLE 46. : Distribution of Households by Age Groups of Household Head and District Municipality, CS 2016

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

Statistics South Africa, Census 2011 and Community Survey 2016

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

SOCIAL INDICATOR 14: TOP TEN POOREST HOUSEHOLDS

TABLE 47. : Distribution of Households by Age Groups of Household Head for Top Ten Poorest Local Municipalities

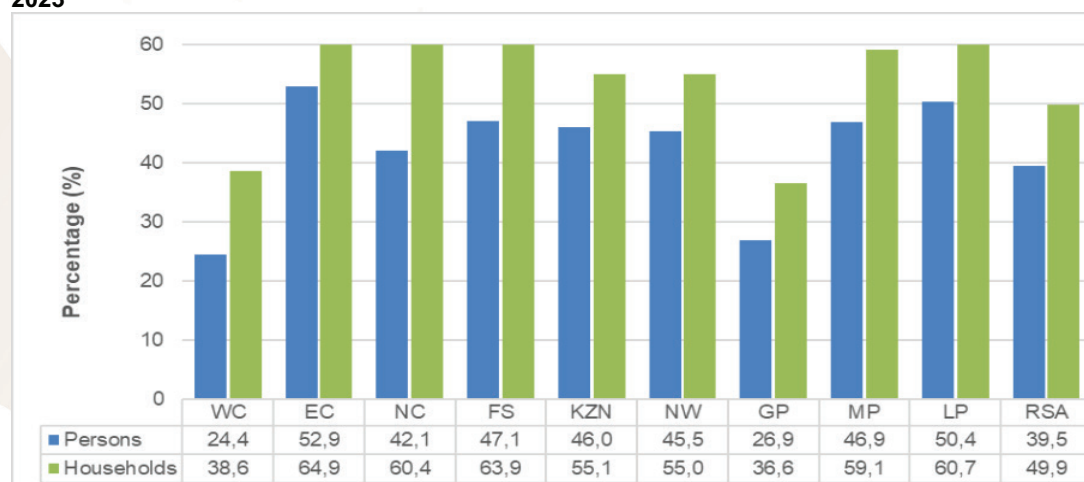
Municipalities	10 – 18 (Child headed)		19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
Ntabankulu	816	3.1	19 077	72.8	6 301	24.1	26 194	100
Port St Johns	1 356	4	25 858	76.2	6 738	19.8	33 952	100
Ngquza Hill	2 031	3.3	47 973	78.7	10 969	18	60 973	100
Engcobo	1 638	4.9	24 342	73.4	7 176	21.6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

Statistics South Africa, Census 2011 and Community Survey 2016

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

SOCIAL INDICATOR 15: INDIVIDUAL AND HOUSEHOLDS BENEFITTING FROM SOCIAL GRANTS

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

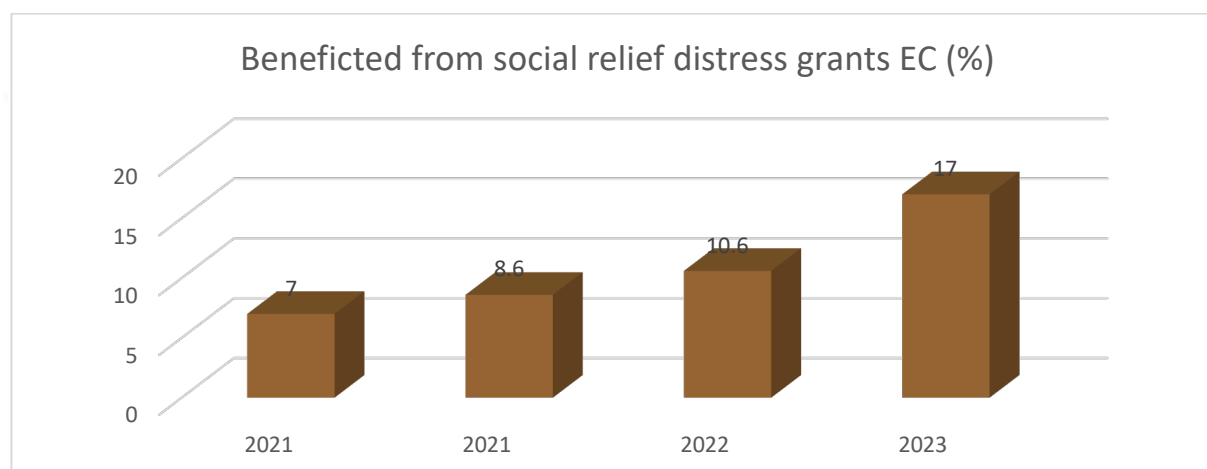


COVID-19

Figure 7.2 summarises the provincial distribution of individuals and households that benefited from social grants in 2023. Grant beneficiaries were most common in Eastern Cape (52,9%) and Limpopo (50,4%), and least widespread in Western Cape (24,4%) and Gauteng (26,9%). Households that received at least one type of social grant were most common in Eastern Cape (64,9%) and Free State (63,9%), and least common in Gauteng (36,6%) and Western Cape (38,6%).

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

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

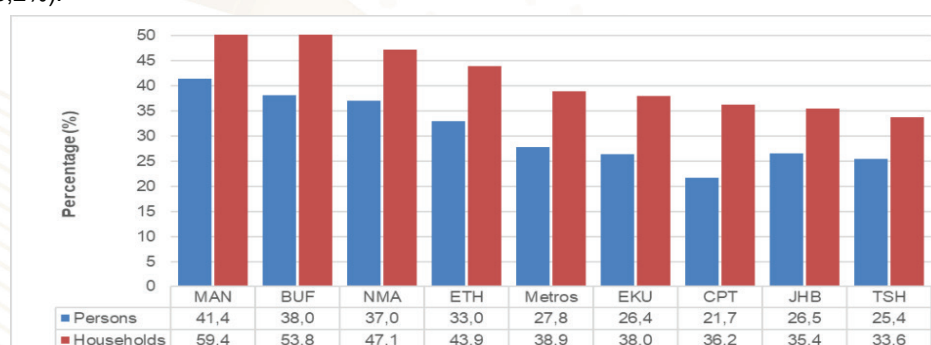


The Special Covid-19 Social Relief of Distress grant of R350 per month was introduced in 2020 in an attempt to offset the impact of COVID-19. Since then, the percentage of individuals in the age group 18–59 years who received the grant has increased from 5,3% in 2020 to 12,4% in 2023. Figure 9 shows that the highest uptake was observed in the province that in 2023 we had 17% benefitted, followed by 10.6% benefitted in 2022, only 7% benefitted in 2021. The data shows the increase of beneficiaries from 2021 to 2023.

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

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

The percentage of individuals and households that received social grants in the various metropolitan areas during 2023 are presented in Figure 7.4. The figure shows that 27,8% of all individuals, and 38,9% of all households in metropolitan areas received some kind of social grant (compared to 39,4% of individuals and 50,0% of households nationally). Individual grant receipt was highest in Mangaung (41,4%), Buffalo City (38,0%) and Nelson Mandela Bay (37,0%) and lowest in Cape Town (21,7%), Tshwane (25,4%) and Ekurhuleni (26,4%). A similar pattern is evident for households at metropolitan level. Figure 7.4 shows that the receipt of one or more social grants was most common for households in Mangaung (59,4%) and Buffalo City (53,8%) and least common in Tshwane (33,6%), Johannesburg (35,4%), and Cape Town (36,2%).

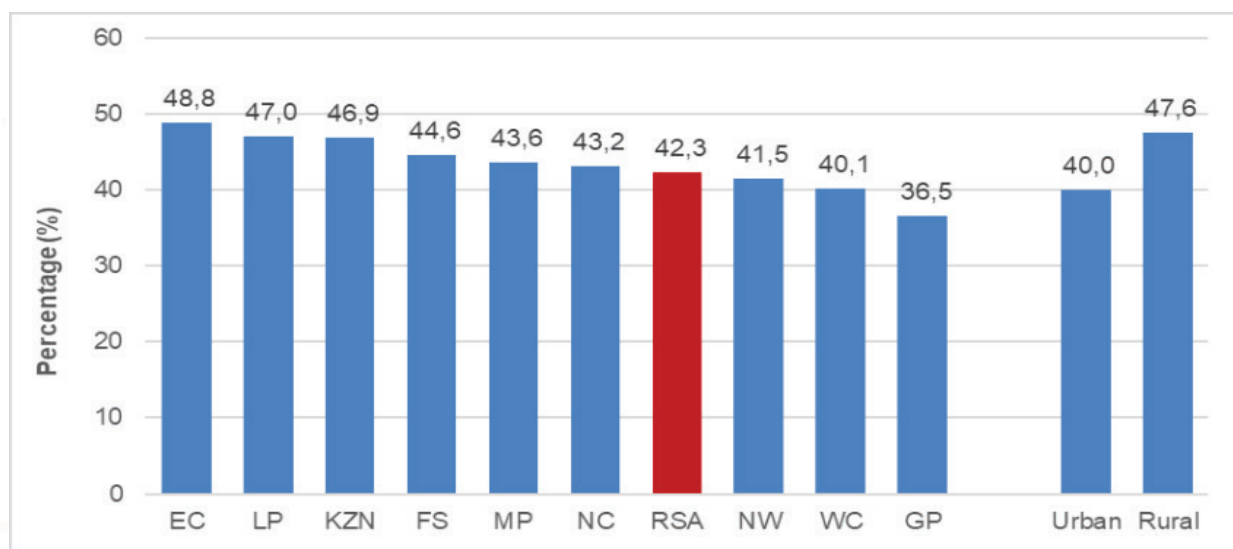


General Household Survey, 2023

The Special Covid-19 Social Relief of Distress grant of R350 per month was introduced in 2020 in an attempt to offset the impact of COVID-19. Since then, the percentage of individuals in the age group 18–59 years who received the grant has increased from 5,3% in 2020 to 12,4% in 2023. Figure 7.3 shows that the highest uptake was observed in Limpopo and North West (both 17,8%), while the grants were least common in Western Cape (3,6%), Gauteng (8,6%) and Northern Cape (8,7%).

SOCIAL INDICATOR 18: FEMALE HEADED HOUSEHOLDS, 2023

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



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

SOCIAL INDICATOR 19: ORPHANHOOD STATUS, CS 2016

Table 48: Distribution of Population Aged less than 18 Years Old by Orphan hood Status, CS 2016

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

Statistics South Africa, Community Survey 2016

Table: 5 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphan hood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) was more pronounced among children from O.R. Tambo district; with the least number of double orphans found in Sarah Baartman district. Overall, there were more paternal orphans (over 200 000) than other types of orphans in the Province.

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

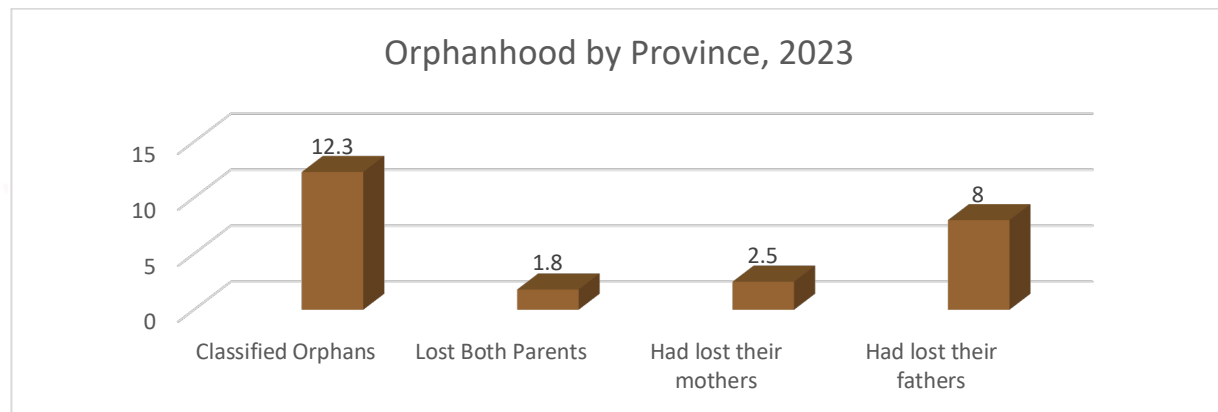
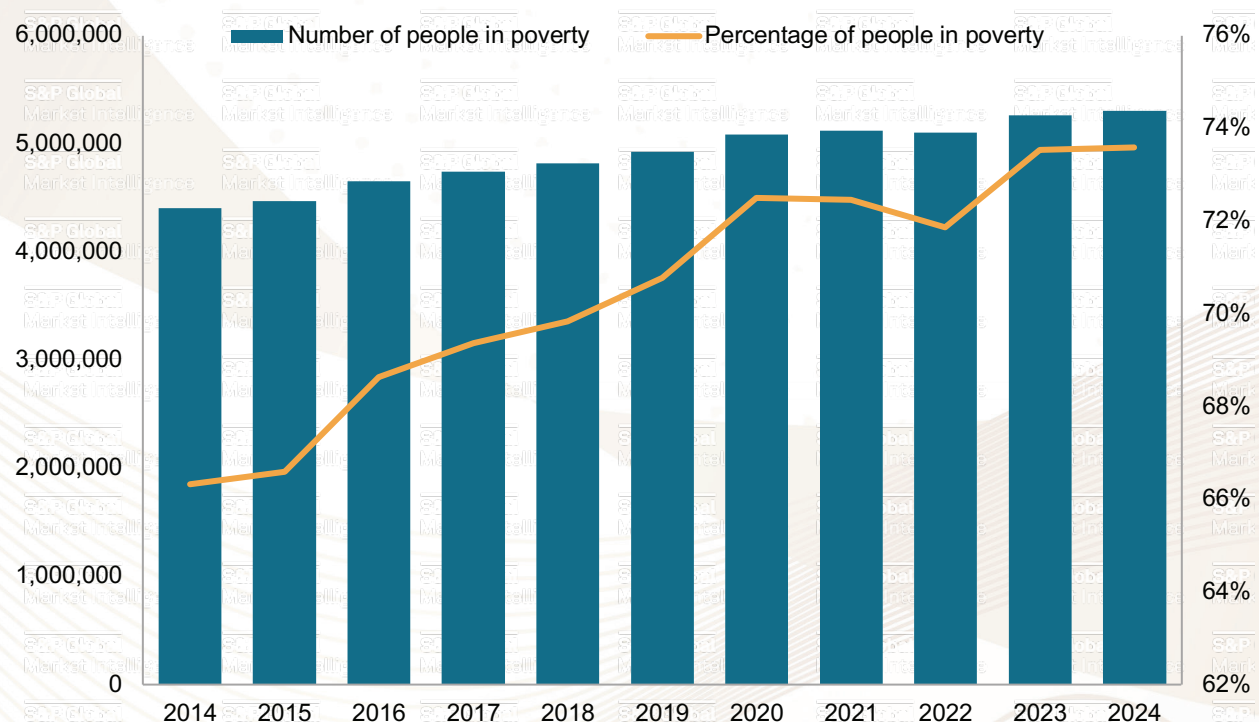


Figure 12 shows that 12,3% of children in South Africa could be classified as orphans who have lost either one or both their parents. While 1,8% of children lost both parents, 2,5% had lost their mothers and 8,0% of children had lost their fathers. The percentage of orphaned children was highest in Free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

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

The upper poverty line is defined by 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.



NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - EASTERN CAPE PROVINCE, 2014-2024 [NUMBER PERCENTAGE]

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

In 2024, there were 5.31 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 20.54% higher than the 4.4 million in 2014. The percentage of people living in poverty has increased from 66.32% in 2014 to 73.59% in 2024, which indicates a increase of - 7.27 percentage points.

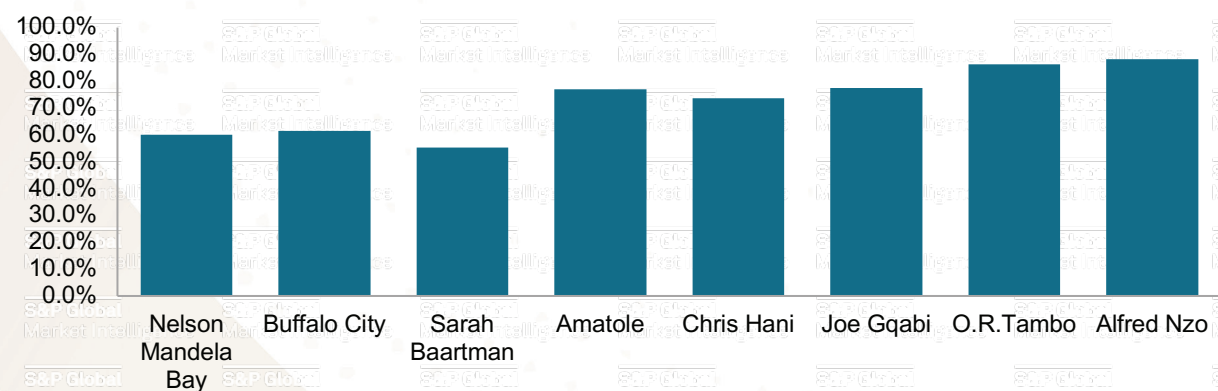
SOCIAL INDICATOR 21: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP, EASTERN CAPE, 2014-2024

Table 49: Percentage of people living in poverty by population group - Eastern Cape, 2014-2024 [Percentage]

	African	White	Coloured	Asian
2014	71.9%	0.9%	47.0%	8.3%
2015	72.1%	1.0%	47.7%	8.1%
2016	74.3%	1.3%	49.3%	9.9%
2017	75.0%	1.4%	49.9%	10.9%
2018	75.5%	1.5%	49.6%	11.9%
2019	76.6%	1.5%	49.7%	12.9%
2020	78.3%	1.7%	51.4%	14.7%
2021	78.4%	1.5%	49.6%	14.5%
2022	77.8%	1.2%	48.3%	14.1%
2023	79.4%	1.3%	50.4%	16.0%
2024	79.5%	1.3%	49.4%	16.1%

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 79.5% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -7.86 percentage points, as can be seen by the change from 46.96% in 2014 to 49.38% in 2024. In 2024 16.12% of the Asian population group lived in poverty, as compared to the 8.25% in 2014. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -7.58 and -2.42 percentage points respectively.



PERCENTAGE OF PEOPLE LIVING IN POVERTY - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

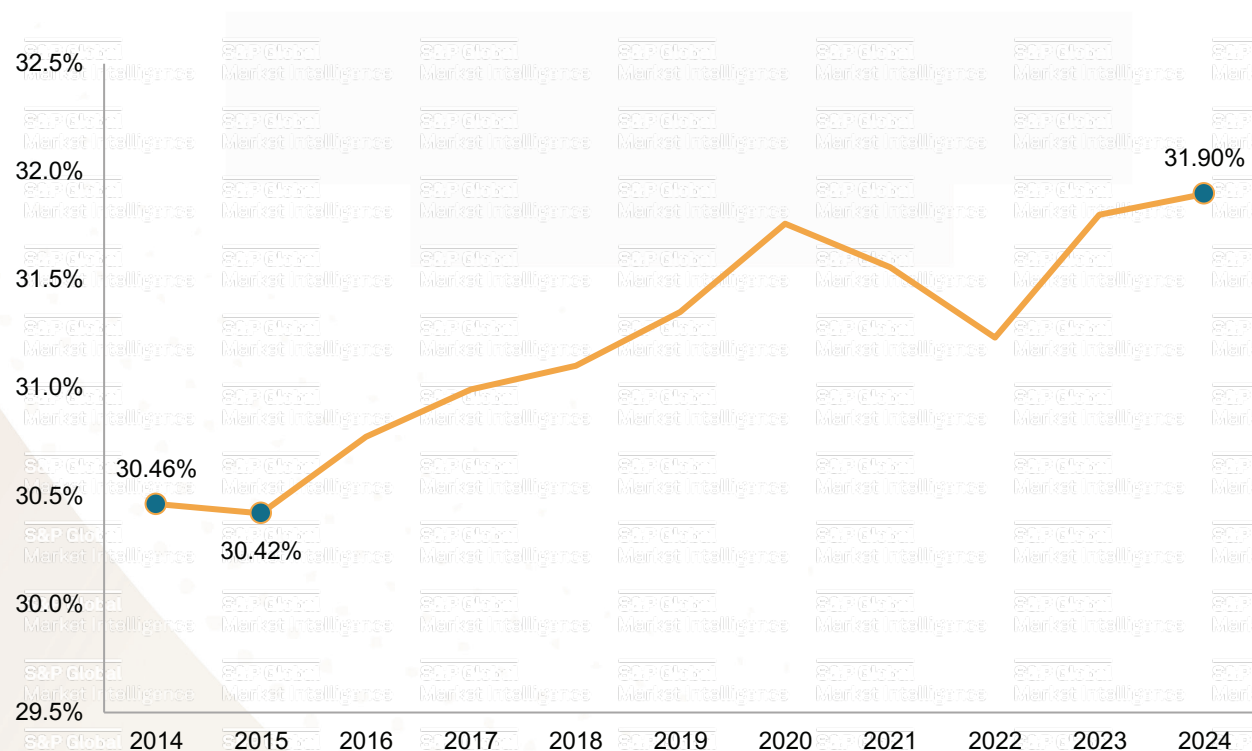
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In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 88.2%. The lowest percentage of people living in poverty can be observed in the Sarah Baartman District Municipality with a total of 55.4% living in poverty, using the upper poverty line definition.

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

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

It is estimated that the poverty gap rate in Eastern Cape Province amounted to 31.9% in 2024 - the rate needed to bring all poor households up to the poverty line and out of poverty.

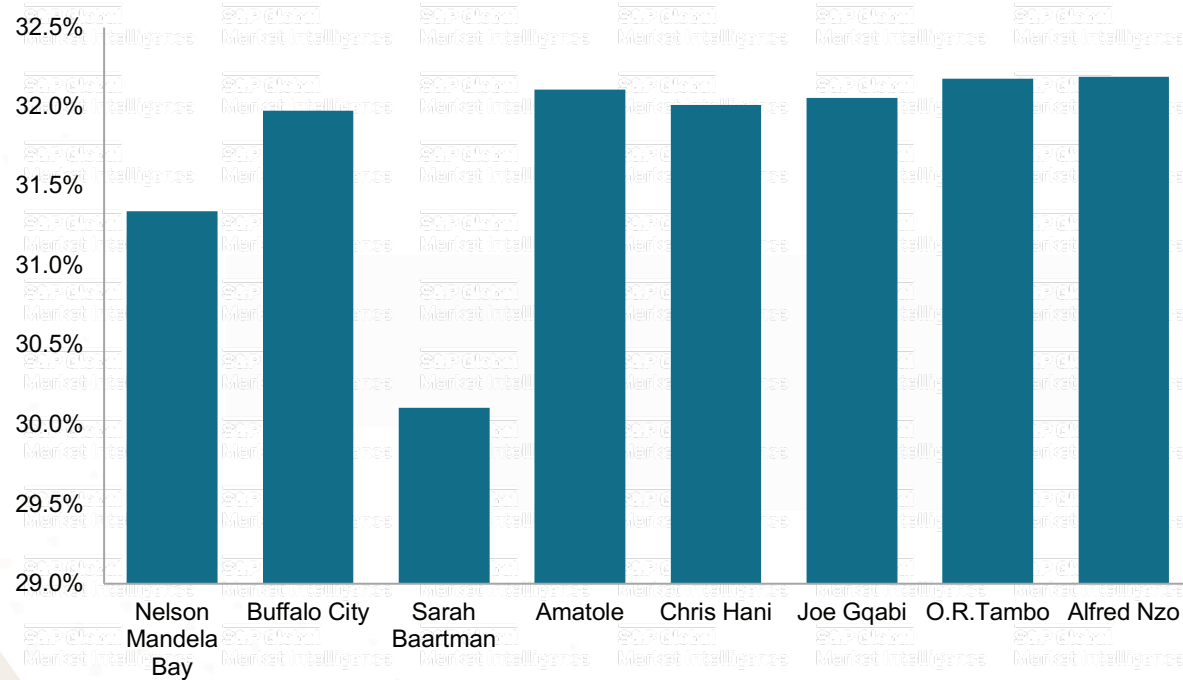


POVERTY GAP RATE BY POPULATION GROUP - EASTERN CAPE PROVINCE, 2014-2024 [PERCENTAGE]

Source: South Africa Regional eXplorer v2686.
Data compiled on 15 Dec 2025.
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In 2024, the poverty gap rate was 31.9% and in 2014 the poverty gap rate was 30.5%, 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 Eastern Cape Province.

SOCIAL INDICATOR 23: POVERTY GAP RATE, EASTERN CAPE, 2024



POVERTY GAP RATE - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 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 Eastern Cape Province, Alfred Nzo District Municipality had the highest poverty gap rate, with a rand value of 32.2%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.1%.

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

Table 50: Income inequality in the Eastern Cape (1996-2023): Gini Coefficient

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

High levels of inequality confirmed by a high Gini coefficient score recorded in the two metros (0.64 in Buffalo City and 0.63 in Nelson Mandela Bay) not only confirm high levels of inequality but also serve as a marker for exacerbating poverty, limiting access to essential services, and undermining social cohesion.

SOCIAL INDICATOR 25: UNEMPLOYMENT RATE IN THE EC AND NATIONAL TOTAL, 2014-2024
Table 51: Total employment - Eastern Cape and National Total, 2014-2024 [numbers]

	Eastern Cape	National Total
2014	1,400,000	16,500,000
2015	1,420,000	16,700,000
2016	1,410,000	16,700,000
2017	1,400,000	16,800,000
2018	1,390,000	16,900,000
2019	1,370,000	16,900,000
2020	1,290,000	16,000,000
2021	1,240,000	15,300,000
2022	1,290,000	15,800,000
2023	1,360,000	16,700,000
2024	1,380,000	17,200,000
Average Annual growth		
2014-2024	-0.13%	0.45%

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

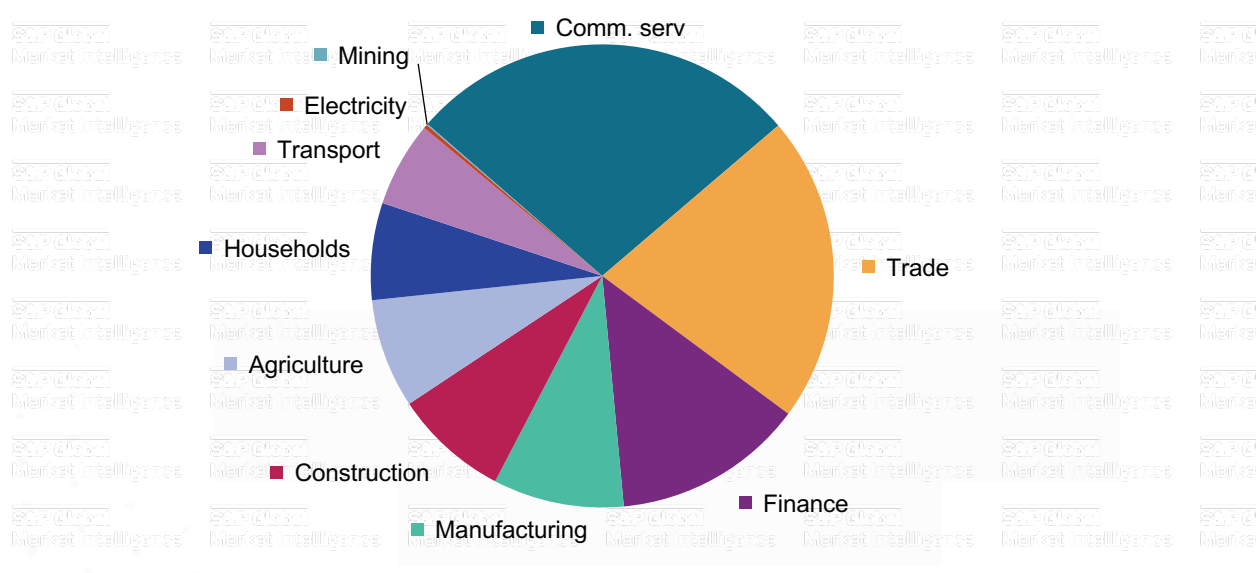
In 2024, Eastern Cape employed 1.38 million people which is 8.01% of the total employment in South Africa (17.2 million). Employment within Eastern Cape decreased annually at an average rate of -0.13% from 2014 to 2024.

Table 52: Total employment per broad economic sector - Eastern Cape and the rest of National Total, 2024 [Numbers]

	Eastern Cape	Western Cape	Northern Cape	Free State	KwaZulu-Natal	North-West	Gauteng	Mpumalanga	Limpopo	Total National Total
Agriculture	105,000	226,000	50,000	79,800	152,000	57,600	44,400	108,000	131,000	954,576
Mining	1,190	7,350	42,800	32,300	8,330	124,000	74,800	93,200	91,200	475,062
Manufacturing	126,000	343,000	12,800	56,600	363,000	38,100	573,000	95,700	73,100	1,681,301
Electricity	3,700	9,410	2,080	2,930	8,640	3,140	23,800	18,800	10,200	82,694
Construction	111,000	221,000	22,900	43,400	229,000	51,100	331,000	90,900	126,000	1,226,048
Trade	295,000	599,000	59,300	173,000	637,000	175,000	1,260,000	259,000	313,000	3,769,979
Transport	82,000	151,000	9,720	33,400	178,000	29,100	360,000	53,400	57,900	954,591
Finance	185,000	600,000	38,900	91,100	449,000	102,000	1,330,000	150,000	145,000	3,093,794
Community services	378,000	552,000	100,000	210,000	674,000	197,000	1,120,000	265,000	339,000	3,830,668
Households	93,600	176,000	25,000	71,600	215,000	56,100	349,000	91,300	86,800	1,164,543
Total	1,380,000	2,880,000	364,000	794,000	2,910,000	833,000	5,460,000	1,230,000	1,370,000	17,233,256

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

Eastern Cape Province employs a total number of 1.38 million people within its province. The province that employs the highest number of people relative to the other regions within South Africa is Gauteng province with a total number of 5.46 million. The province that employs the lowest number of people relative to the other regions within South Africa is Northern Cape province with a total number of 364 000 employed people. In Eastern Cape Province the economic sectors that recorded the largest number of employment in 2024 were the community services sector with a total of 378 000 employed people or 27.4% of total employment in the province. The trade sector with a total of 296 000 (21.4%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 1 190 (0.1%) is the sector that employs the least number of people in Eastern Cape Province, followed by the electricity sector with 3 700 (0.3%) people employed.



TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - EASTERN CAPE PROVINCE, 2024
[PERCENTAGE]

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

Unemployment

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

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

Table 53: Unemployment (official definition) - Eastern Cape and National Total, 2014-2024 [Number percentage]

	Eastern Cape	National Total	Eastern Cape as % of national
2014	597,000	5,580,000	10.7%
2015	597,000	5,730,000	10.4%
2016	631,000	5,990,000	10.5%
2017	701,000	6,270,000	11.2%
2018	761,000	6,370,000	11.9%
2019	857,000	6,720,000	12.8%
2020	930,000	6,970,000	13.3%
2021	1,030,000	7,730,000	13.3%
2022	1,020,000	8,030,000	12.7%
2023	963,000	8,140,000	11.8%
2024	943,000	8,330,000	11.3%
Average Annual growth			
2014-2024	4.68%	4.08%	

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

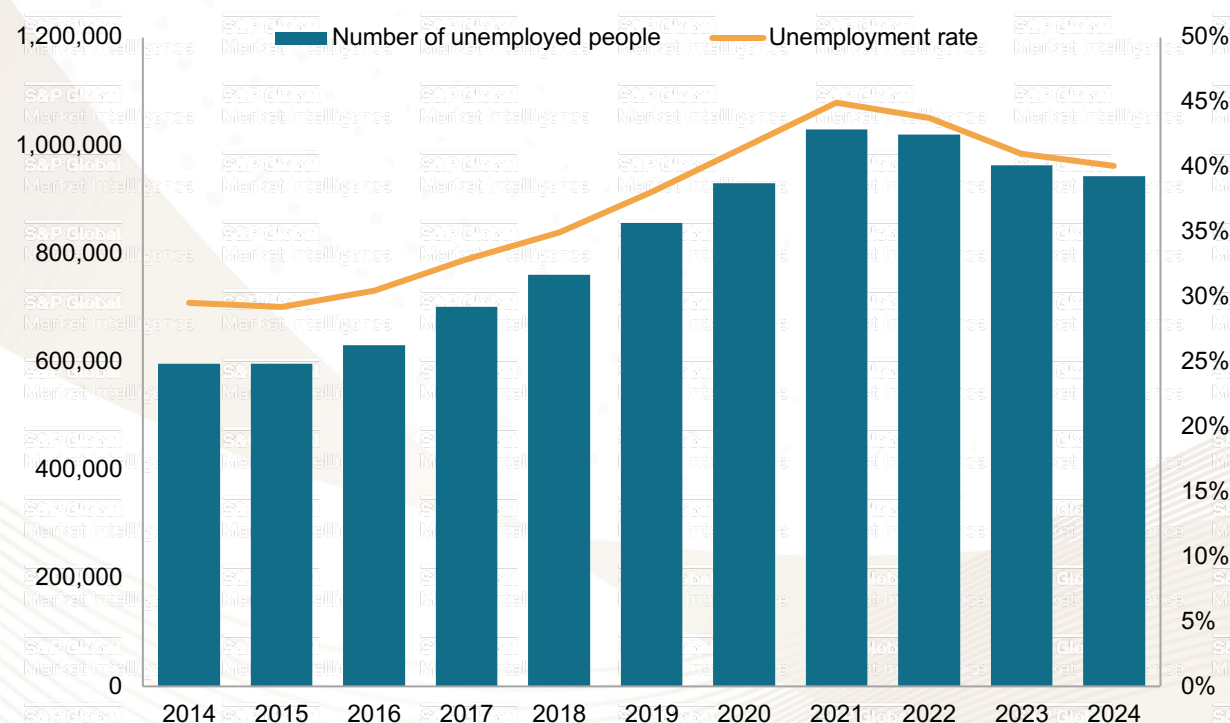
In 2024, there were a total number of 943 000 people unemployed in Eastern Cape, which is an increase of 346 000 from 597 000 in 2014. The total number of unemployed people within Eastern Cape constitutes 11.32% of the total number of unemployed people in South Africa. The Eastern Cape Province experienced an average annual increase of 4.68% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 4.08%.

Table 54: Unemployment rate (official definition) - Eastern Cape and National Total, 2014-2024 [Percentage]

	Eastern Cape	National Total
2014	29.5%	25.3%
2015	29.2%	25.6%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	34.9%	27.4%
2019	38.1%	28.4%
2020	41.5%	30.3%
2021	45.0%	33.6%
2022	43.8%	33.7%
2023	41.0%	32.7%
2024	40.1%	32.6%

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

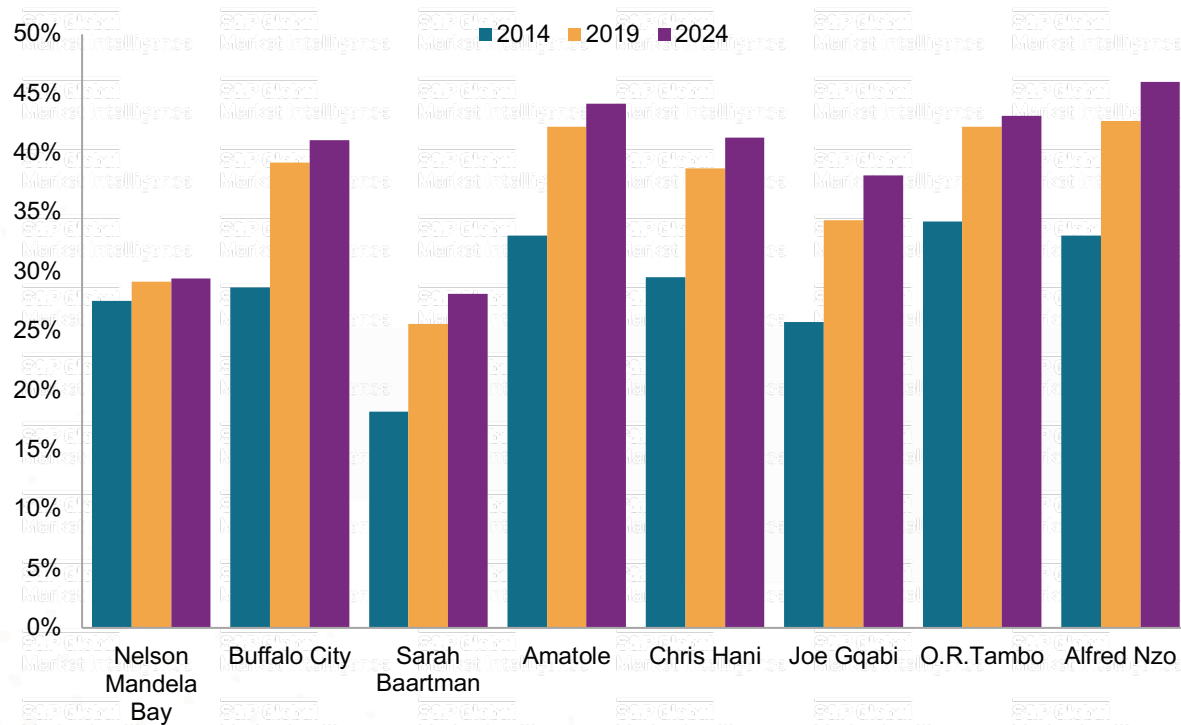
In 2024, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 40.11%, which is an increase of 10.6 percentage points. The unemployment rate in Eastern Cape Province is higher than that of National Total. The unemployment rate for South Africa was 32.59% in 2024, which is a increase of -7.28 percentage points from 25.30% in 2014.



UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - EASTERN CAPE PROVINCE, 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 Eastern Cape Province, Alfred Nzo District Municipality has indicated the highest unemployment rate of 45.9%, which has increased from 33.0% in 2014. It can be seen that the Sarah Baartman District Municipality had the lowest unemployment rate of 28.1% in 2024, which increased from 18.2% in 2014.

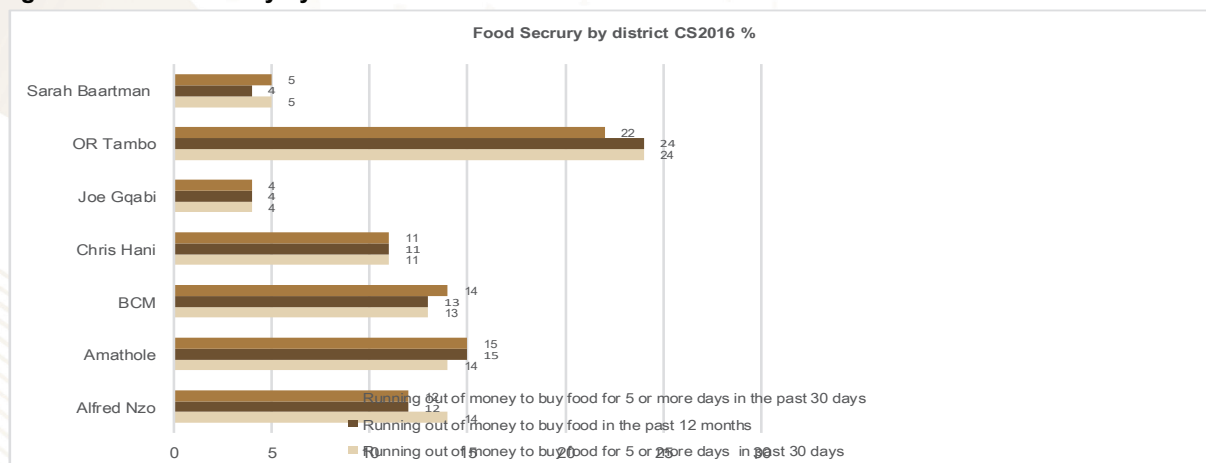


UNEMPLOYMENT RATE - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 2014, 2019 AND 2024 [PERCENTAGE]

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

SOCIAL INDICATOR 27: FOOD SECURITY BY DISTRICT, CS 2016

Figure 19: Food security by district 2016

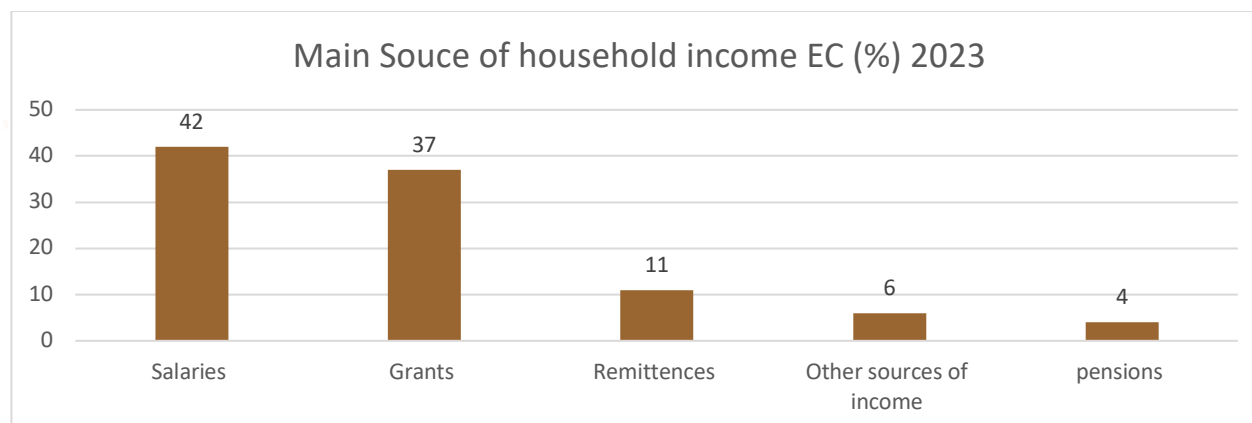


The above figure shows the availability of food and one's access to it per district by percentage. These households are considered food secure when their occupants do not live in hunger or fear of starvation. In order to determine the food security which is food stability and food access. Food stability: refers to the ability to obtain food over time. Food access refers to the affordability and allocation of food, as well as the preferences of individuals and households.

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

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

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



Households' main sources of income are presented in Figure 20 of household salaries / grants / remittances / other sources of income and pensions. Sources of main income varies considerably across the household income. By comparison, more than a third of households in Eastern Cape (37,0%) are receiving social grants as their main source of income, followed by remittances at 11%, almost more than 40% their main source of household income was salaries. Only 4% of household's main source is pensions.

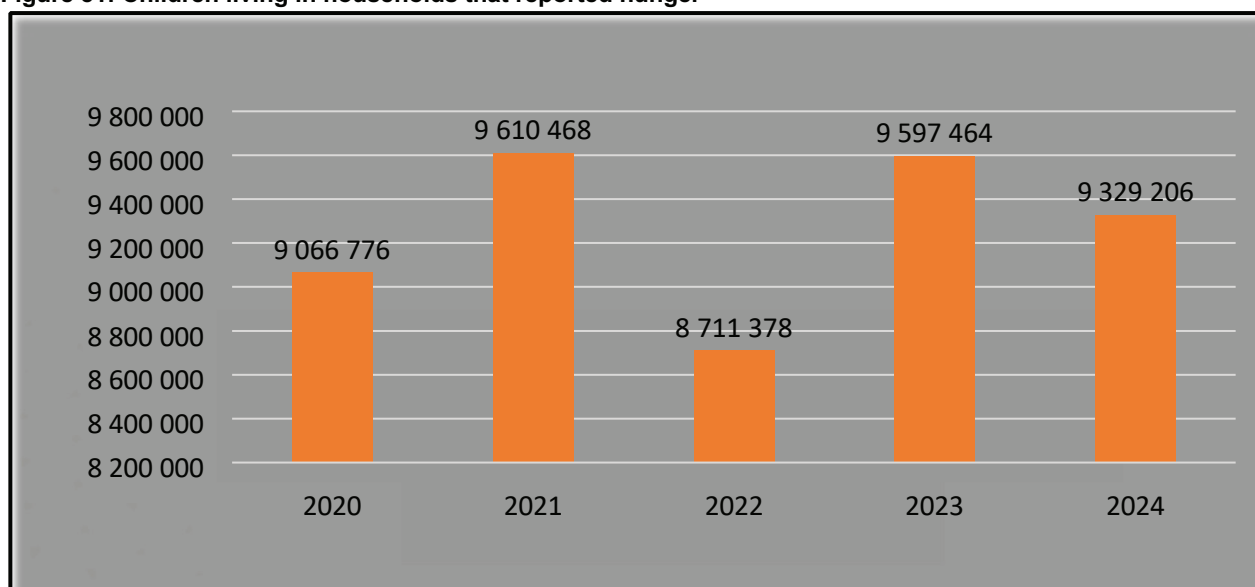
SOCIAL INDICATOR 29: HOUSEHOLDS THAT RAN OUT OF MONEY IN THE LAST 12 MONTHS BY DISTRICT

Children living in households that reported hunger

Table 55: Number of children living in households that reported hunger per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 083 964	1 150 400	783 126	844 621	1 050 772
Free State	509 707	408 828	555 146	465 438	489 056
Gauteng	1 974 062	1 816 813	1 651 234	1 887 461	1 875 518
KwaZulu-Natal	2 142 915	2 653 750	2 507 552	2 930 242	2 533 204
Limpopo	281 541	241 501	324 035	341 407	256 167
Mpumalanga	776 330	731 002	657 106	695 571	765 521
North West	802 754	911 358	810 562	872 633	799 770
Northern Cape	242 976	304 432	294 293	330 622	302 298
Western Cape	1 252 527	1 392 385	1 128 325	1 229 469	1 256 901
Total	9 066 776	9 610 468	8 711 378	9 597 464	9 329 206

Figure 51: Children living in households that reported hunger



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

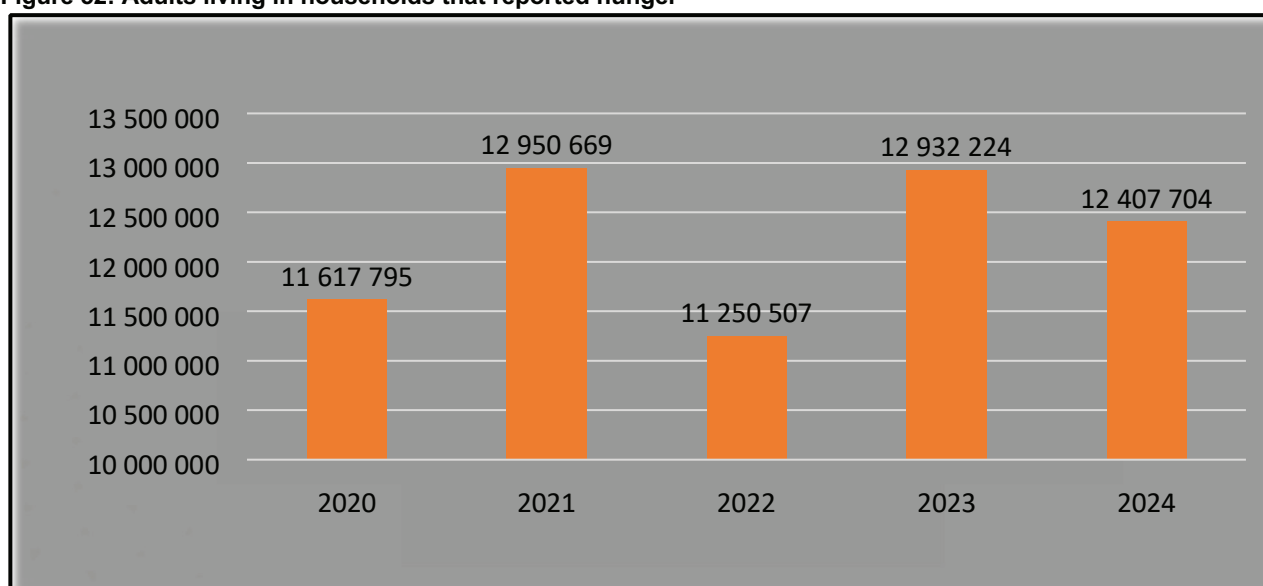
The total number of children living in households that reported hunger increased by 2.89% (262 430) over the period of 2020 to 2024. Northern Cape had the highest percentage increase of 24.41% of children living in households that reported hunger, followed by KwaZulu-Natal with 18.21% and Western Cape with 0.35% over the past 5 years. Limpopo, Gauteng and Free State reported the percentage decrease of children living in households that reported hunger with 9.01%, 4.99% and 4.05% respectively over the reporting period.

Adults living in households that reported hunger

Table 56: Number of adults living in households that reported hunger per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 495 293	1 699 068	1 217 143	1 576 606	1 634 605
Free State	660 051	580 086	704 893	601 334	628 490
Gauteng	2 420 415	2 738 626	2 079 526	2 432 205	2 511 646
KwaZulu-Natal	2 313 648	2 935 052	2 960 799	3 513 322	3 036 087
Limpopo	373 906	372 821	390 534	412 604	389 179
Mpumalanga	1 025 739	1 012 738	876 742	1 074 824	1 145 787
Northern Cape	298 749	375 899	395 845	395 272	409 306
North West	1 243 681	1 266 601	1 003 521	1 195 363	1 044 818
Western Cape	1 786 311	1 969 776	1 621 505	1 730 694	1 607 786
TOTAL	11 617 795	12 950 669	11 250 507	12 932 224	12 407 704

Figure 52: Adults living in households that reported hunger



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

Adults living in households that reported hunger increased by 6.80% (789 909) over the period 2020 to 2024. North West had the highest percentage increase of 37.01% of adults living in households that reported hunger, followed by KwaZulu-Natal with 31.23% and Mpumalanga with 11.70%. Northern Cape, Western Cape and Free State had the percentage decrease of adults living in households that reported hunger with 15.99%, 9.99% and 4.78% respectively.

Table 57: Distribution of Households that ran out of money to buy food in the last 12 months by District Municipalities, Cs 2016

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

Statistics South Africa, Community Survey 2016

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

Although household access to food has improved since 2002, it has remained relatively static since 2011. The Household Food Insecurity Access Scale which is aimed at determining households' access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,6% in 2010 to 21,3% in 2017. During this time, the percentage of individuals that were at risk of going hungry decreased from 29,1% to 24,7%. Between 2002 and 2017, the percentage of households that experienced hunger decreased from 24,2% to 10,4% while the percentage of individuals who experienced hunger decreased from 29,3% to 12,1%. (General Household Survey, 2017).

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

Table 58: Distribution of Households that ran out of money to buy food in the last 12 months by top ten Poorest Municipality, CS 2016

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

Statistics South Africa, Community Survey 2016

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

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

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

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

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

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

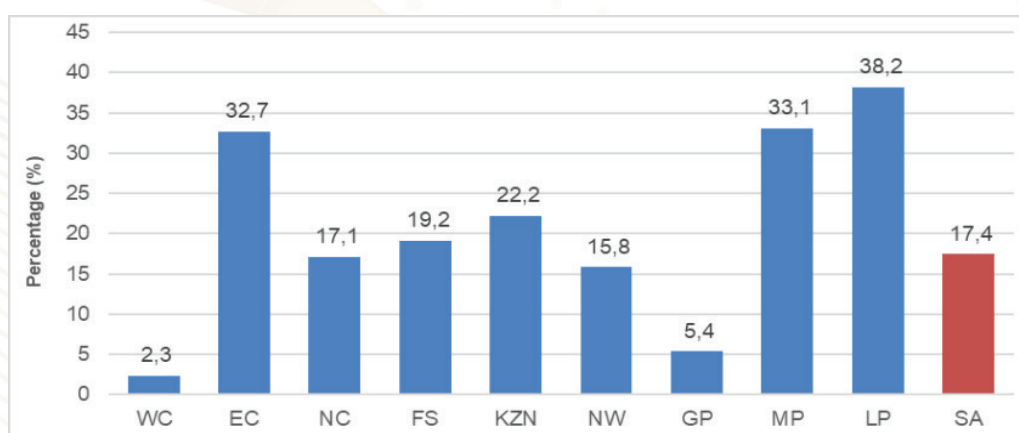


Figure 21 shows that only 17,4% of South African households were involved in some sort of agricultural production activities during the reference period. Households in Limpopo (38,2%), Mpumalanga (33,1%) and Eastern Cape (32,7%) were most involved, while only 2,3% of households in Western Cape, and 5,4% of households in Gauteng engaged in some agricultural activity.

SOCIAL INDICATOR 32: HEALTH PROFILE

About seven in every ten (71,2%) households reported that they made use of public clinics, hospitals or other public institutions as their first point of access when household members fell ill or got injured. By comparison, a quarter 27,4% of households indicated that they would go to private doctors, private clinics or hospitals. The study found that 81.7% of households that attended public health-care facilities were either very satisfied or satisfied with the service they received compared to 97.3% of households that attended private healthcare facilities. A slightly larger percentage of households that attended public health facilities (5,3% as opposed to private facilities 0,6%) were very dissatisfied with the service they received. Nearly a quarter (23,3%) of South African households had at least one member who belonged to a medical aid scheme. However, a relatively small percentage of individuals in South Africa (17,1%) belonged to a medical aid scheme in 2017.

SOCIAL INDICATOR 33: HIV AND AIDS

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

Prevalence and trend in HIV and AIDS. The HIV prevalence rate in the province was 11.6% in 2012, a noticeable decline from available estimates for the past five years. But the prevalence rate among people aged 25 or older increased from 8.1% in 2002 to 22% in 2012, with higher rates of prevalence among people in the lower socioeconomic status including African women in the reproductive ages.

SOCIAL INDICATOR 34: NUMBER OF HIV+ PEOPLE IN THE EC AND NATIONAL TOTAL, 2014-2029

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

HIV+ and AIDS estimates are defined as follows:

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

Table 59: Number of HIV+ people - Eastern Cape and National Total, 2014-2024 [Number and percentage]

	Eastern Cape	National Total	Eastern Cape as % of national
2014	681,000	6,310,000	10.8%
2015	694,000	6,460,000	10.7%
2016	707,000	6,610,000	10.7%
2017	721,000	6,790,000	10.6%
2018	737,000	6,970,000	10.6%
2019	751,000	7,150,000	10.5%
2020	765,000	7,330,000	10.4%
2021	778,000	7,510,000	10.4%
2022	793,000	7,710,000	10.3%
2023	811,000	7,920,000	10.2%
2024	830,000	8,140,000	10.2%
Average Annual growth			
2014-2024	2.00%	2.57%	

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

In 2024, 830 000 people in the Eastern Cape Province were infected with HIV. This reflects an increase at an average annual rate of 2.00% since 2014, and in 2024 represented 11.51% of the province's total population. The South Africa had an average annual growth rate of 2.57% from 2014 to 2024 in the number of people infected with HIV, which is higher than that of the Eastern Cape Province.

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.

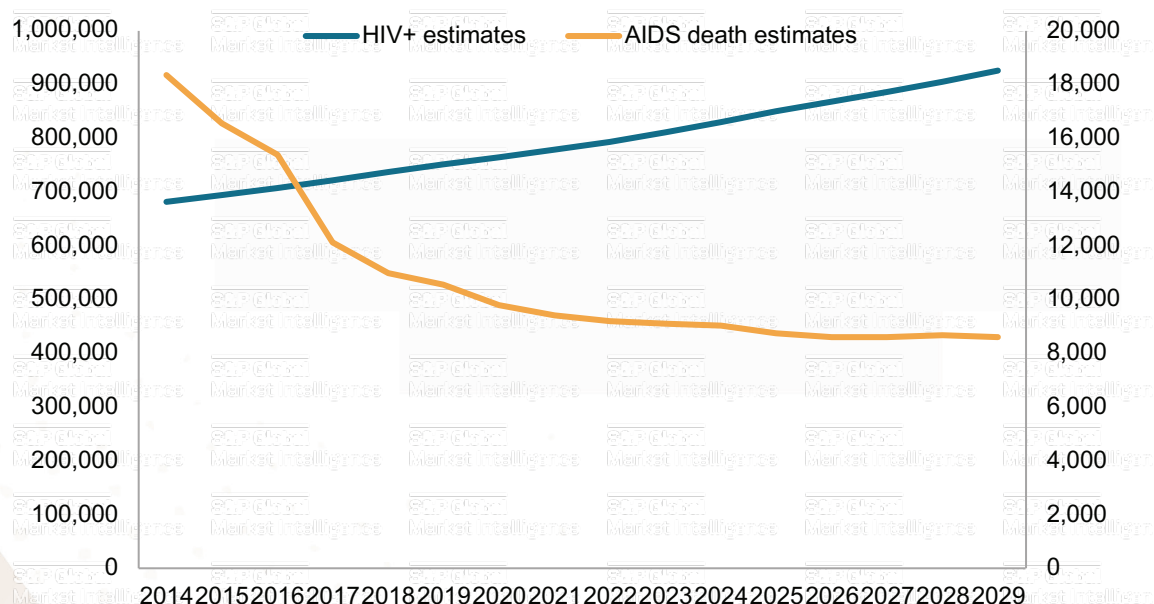


CHART 4. AIDS PROFILE AND FORECAST - EASTERN CAPE PROVINCE, 2014-2029 [NUMBERS]

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

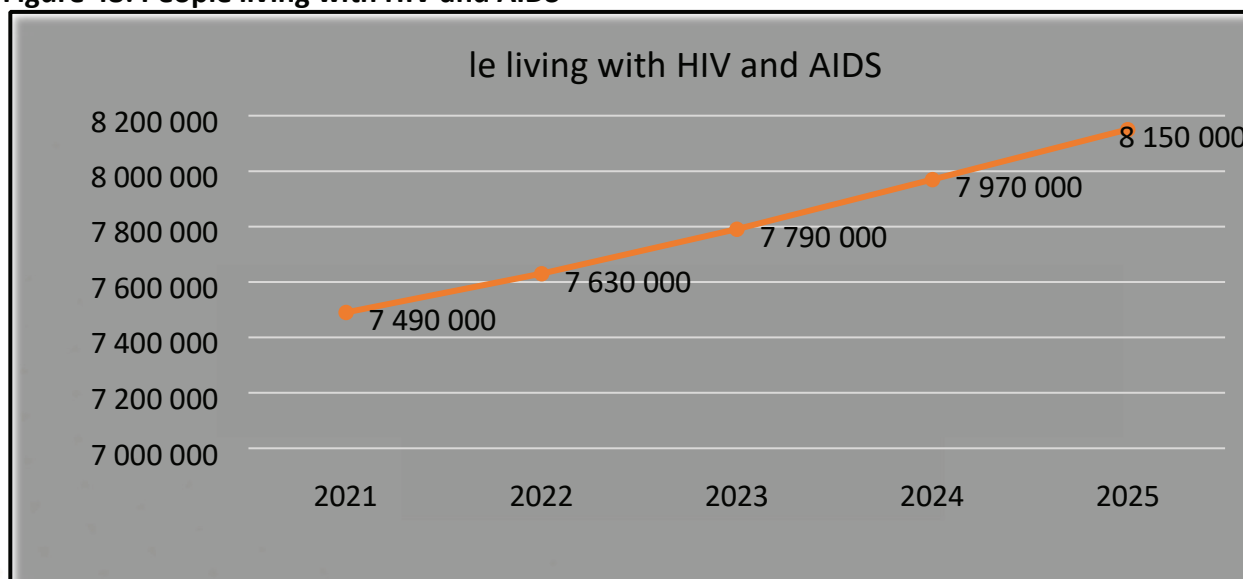
Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 18400 in 2014 and 9030 for 2024. This number denotes an decrease from 2014 to 2024 with a high average annual rate of -6.84% (or -9320 people). For the year 2024, they represented 0.13% of the total population of the entire province.

SOCIAL INDICATOR 35: AIDS PROFILE AND FORECAST, EC PROVINCE, 2011-2024

Table 60: PEOPLE LIVING WITH HIV AND AIDS

Year	2021	2022	2023	2024	2025
Number	7 490 000	7 630 000	7 790 000	7 970 000	8 150 000

Figure 48: People living with HIV and AIDS



Data source: Stats SA mid-year population estimates; Data note: 2021 to 2025

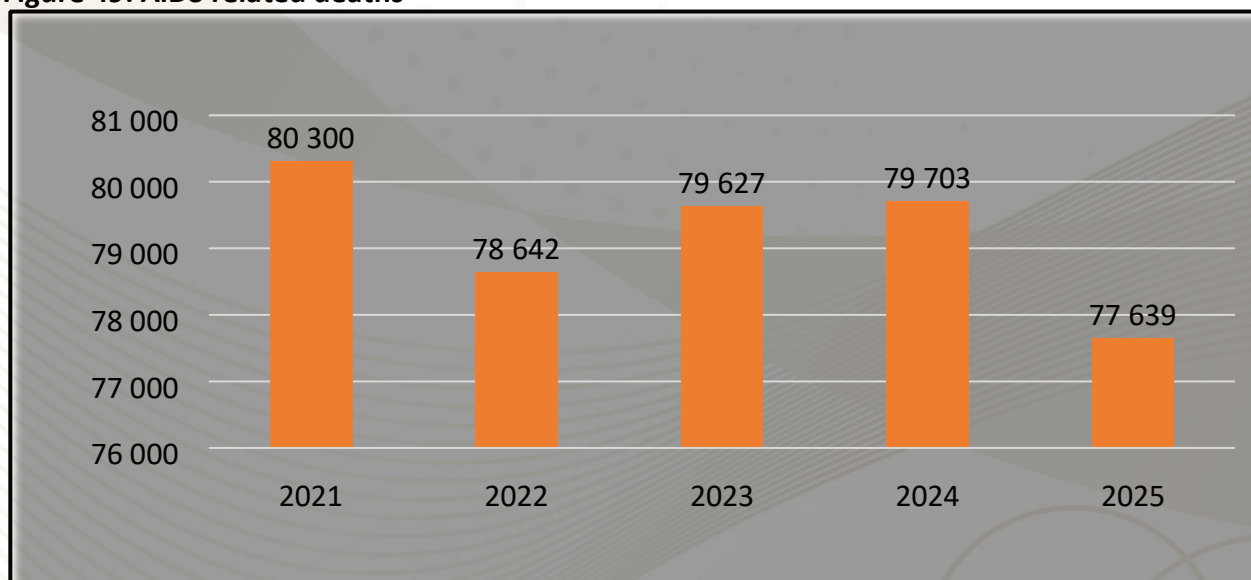
The number of people living with HIV and AIDS increased significantly by 660 000 (8.81%) over the period of 2021 to 2025. The number of people living with HIV and AIDS constitutes 12.92% of the South African population during 2025.

2.8.2 AIDS related deaths

Table 61: The number of AIDS related deaths

Year	2021	2022	2023	2024	2025
Number	80 300	78 642	79 627	79 703	77 639

Figure 49: AIDS related deaths



Data source: Stats SA mid-year population estimates; Data note: 2021 to 2025

The number of AIDS related deaths decreased by 2 661 (3.31%) over the period of 2021 to 2025.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social behaviour change and psychosocial support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which

acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year, focus of the HIV and AIDS Programme will continue to be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Generally, there is an increase in all targets of HIV and AIDS sub- programme. This compendium of Social Behaviour (SBC) Programme also seeks to create a safe and enabling environment in which people can engage in a dialogue and discussion about social issues and social ills including HIV and AIDS prevention, Teenage Pregnancy, Parental Behaviour and Gender Based Violence. In all these engagement sessions this is where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life begin to emerge.

SOCIAL INDICATOR 36: CHILDREN

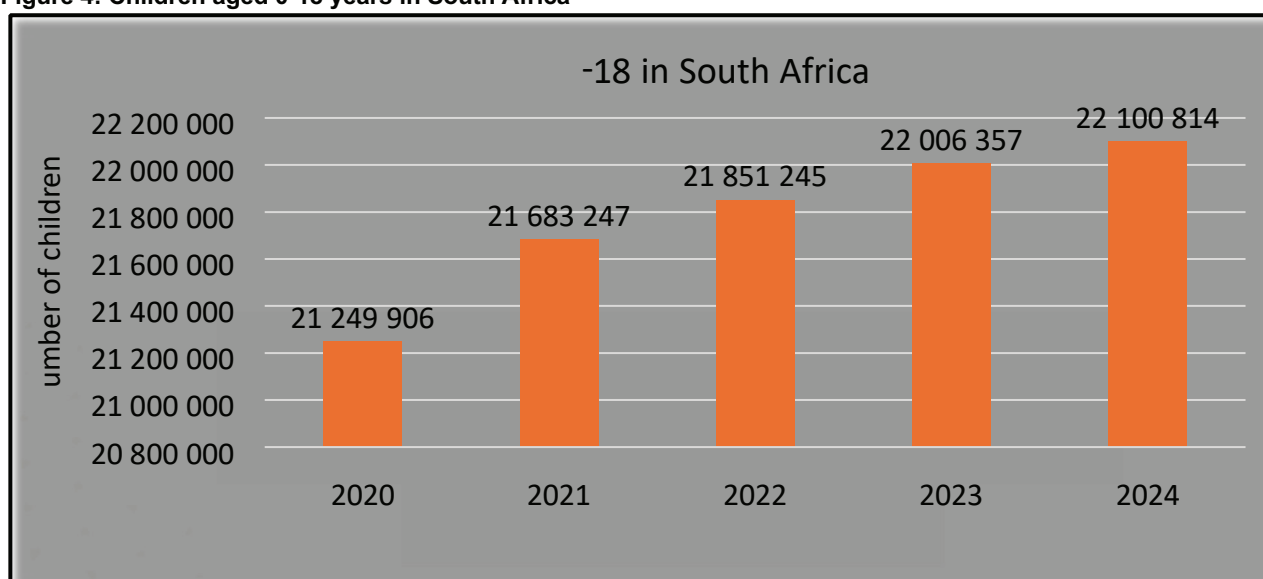
Young children in the Eastern cape grow up in conditions of abject poverty and neglect. Children raised in such poor families are most at risk of infant death, low birth weight, stunted growth, poor adjustment to school, increased repetition and school dropout. This factor makes it even more imperative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

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

Table 62: number of children population aged 0–18 years per province.

Province	2020	2021	2022	2023	2024
Eastern Cape	2 655 674	2 677 170	2 625 336	2 618 052	2 618 838
Free State	1 111 213	1 080 940	1 080 274	1 077 404	1 087 537
Gauteng	4 587 272	4 839 094	4 868 771	4 989 980	5 050 178
KwaZulu-Natal	4 409 854	4 477 015	4 551 507	4 557 513	4 570 162
Limpopo	2 542 033	2 584 852	2 618 385	2 645 187	2 643 427
Mpumalanga	1 787 026	1 788 462	1 847 563	1 861 257	1 895 229
Northern Cape	467 755	449 311	460 987	458 409	466 226
North West	1 504 289	1 505 268	1 551 814	1 542 183	1 520 449
Western Cape	2 184 789	2 281 135	2 246 609	2 256 372	2 248 768
TOTAL	21 249 906	21 683 247	21 851 245	22 006 357	22 100 814

Figure 4: Children aged 0-18 years in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

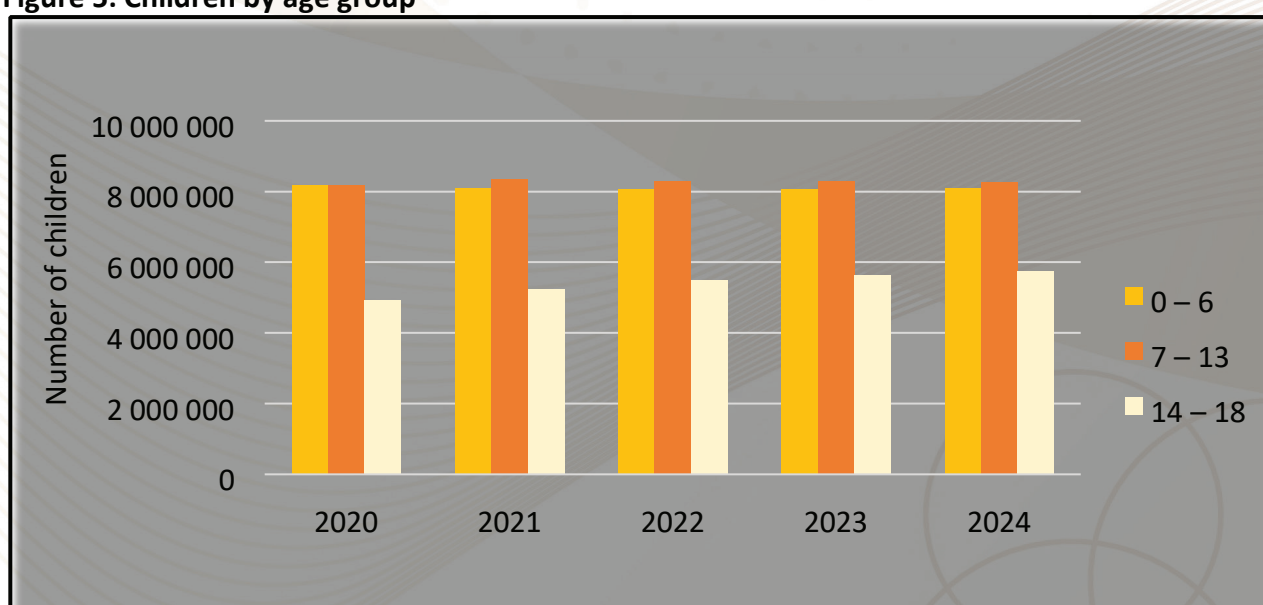
The population of children increased by 850 908 (4.00%) over the period of 2020 to 2024. Amongst the provinces, Gauteng had the highest percentage increase of 10.09% of children, followed by Mpumalanga with 6.05% and Limpopo with 3.99% over the past 5 years. Free State; Eastern Cape and Northern Cape were provinces with percentage decrease of 2.13%, 1.39% and 0.33% respectively over the reporting period. In South Africa, 61.15% of the children are grant beneficiaries.

2.3.2 Breakdown of children's age group

Table 63: Number of children by age group

Age group	2020	2021	2022	2023	2024
0 – 6	8 166 265	8 107 847	8 073 235	8 080 194	8 087 865
7 – 13	8 165 383	8 354 342	8 290 074	8 302 193	8 266 910
14 – 18	4 918 258	5 221 059	5 487 936	5 623 971	5 746 039

Figure 5: Children by age group



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

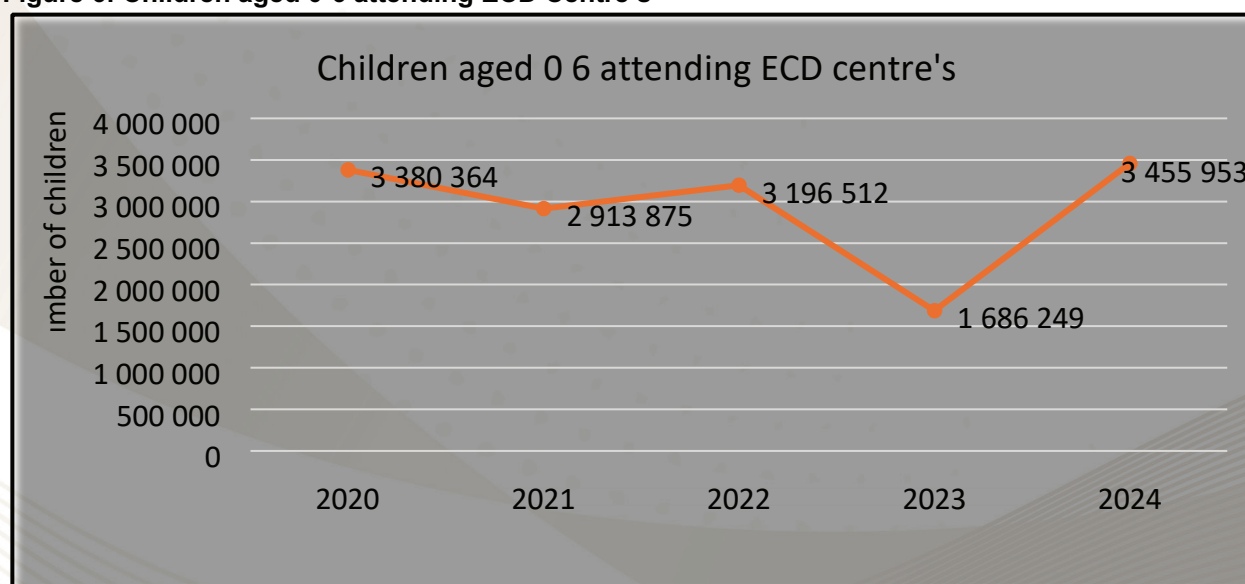
The number of children with the highest age group was 7-13 years, followed by those aged 0-6 and 14-18 years over the period of 2020 to 2024.

Children aged 0-6 attending Early Childhood Development Centre's

Table 64: Number of children aged 0-6 attending ECD Centre's per province

Province	2020	2021	2022	2023	2024
Eastern Cape	398 842	307 692	348 564	249 370	383 655
Free State	169 562	207 797	189 951	69 974	198 689
Gauteng	870 915	756 954	783 647	369 661	894 158
KwaZulu-Natal	596 312	441 343	557 607	344 631	586 508
Limpopo	462 109	375 222	407 675	182 967	453 574
Mpumalanga	283 334	228 519	257 768	128 817	255 059
Northern Cape	53 132	541 501	69 273	34 866	64 834
North West	247 809	157 163	207 315	101 146	220 365
Western Cape	298 349	385 034	374 711	204 816	399 107
Total	3 380 364	2 913 875	3 196 512	1 686 249	3 455 953

Figure 6: Children aged 0-6 attending ECD Centre's



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

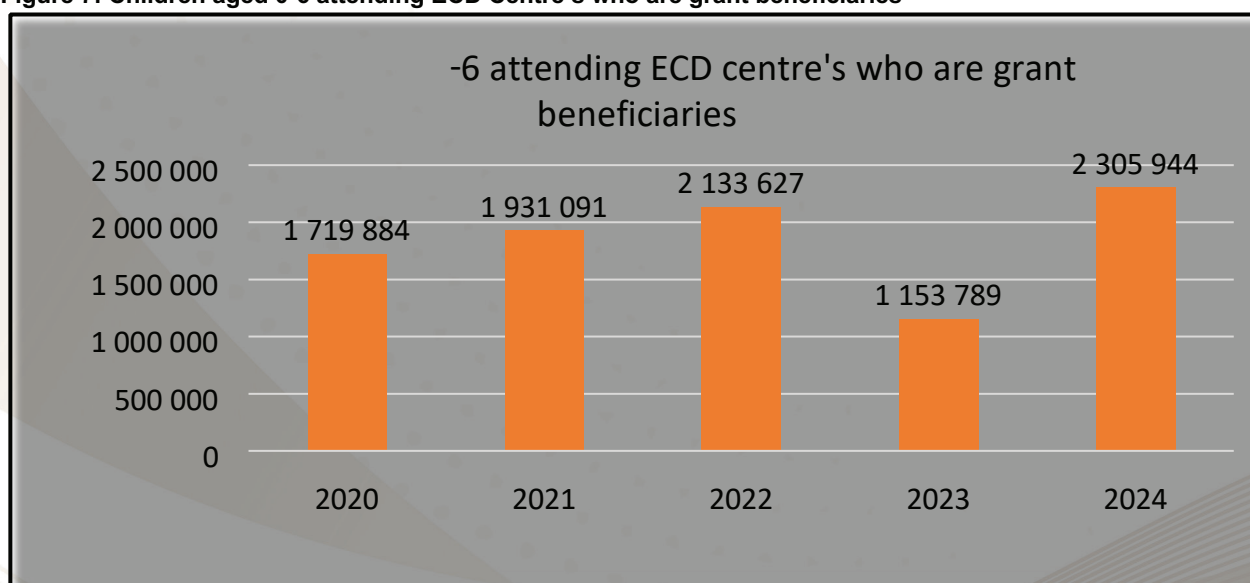
The total number of children aged 0-6 years attending ECD Centre's increased drastically by 2.24% (75 589) over the period of 2020 to 2024. Note the significant decrease during 2023 was caused by of the children in grade R in schools who were excluded.

Children aged 0-6 attending Early Childhood Development Centre's who are grant beneficiaries

Table 65: Number of children aged 0-6 attending ECD Centre's who are grant beneficiaries per province

Province	2020	2021	2022	2023	2024
Eastern Cape	232 375	249 035	287 599	214 775	303 947
Free State	101 027	121 908	110 037	47 234	144 760
Gauteng	368 202	369 150	399 015	181 229	466 201
KwaZulu-Natal	301 482	327 461	442 778	288 222	448 129
Limpopo	270 503	298 350	328 021	132 147	354 886
Mpumalanga	175 149	176 635	203 249	103 328	206 253
Northern Cape	27 925	34 429	47 574	24 308	47 387
North West	146 340	124 207	151 535	82 263	156 876
Western Cape	96 882	229 916	163 819	80 283	177 504
TOTAL	1 719 884	1 931 091	2 133 627	1 153 789	2 305 944

Figure 7: Children aged 0-6 attending ECD Centre's who are grant beneficiaries



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

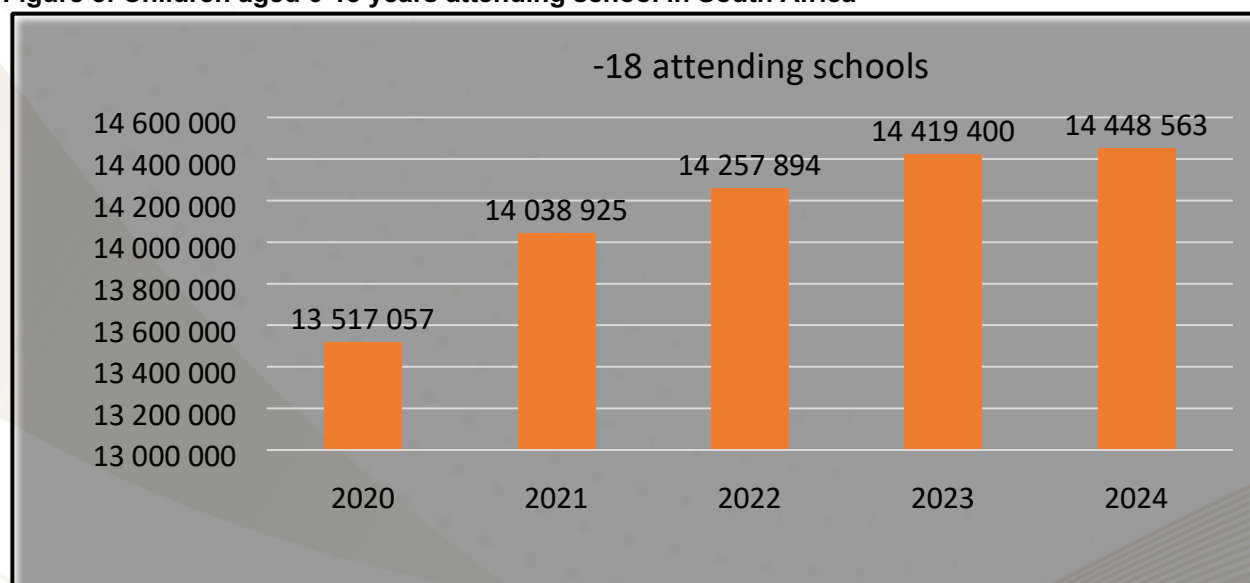
The total number of children aged 0-6 years attending ECD Centre's who are grant beneficiaries increased by 34.08% (586 060) over the period of 2020 to 2024. In South Africa, 66.72% of the children attending ECD Centre's are grant beneficiaries.

Children aged 6-18 years attending school

Table 66: Children aged 6-18 attending school per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 736 521	1 746 168	1 765 057	1 729 982	1 715 139
Free State	759 121	688 973	713 403	718 190	717 271
Gauteng	2 814 625	3 131 488	3 159 512	3 281 323	3 322 807
KwaZulu-Natal	2 779 777	2 959 305	3 010 049	2 995 034	3 007 686
Limpopo	1 598 763	1 672 449	1 714 768	1 732 495	1 762 853
Mpumalanga	1 157 388	1 112 929	1 193 997	1 244 704	1 238 542
Northern Cape	288 889	269 369	288 516	278 452	287 916
North West	1 003 395	962 102	982 913	1 000 705	949 940
Western Cape	1 378 578	1 496 142	1 429 679	1 438 516	1 446 410
TOTAL	13 517 057	14 038 925	14 257 894	14 419 400	14 448 563

Figure 8: Children aged 6-18 years attending school in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

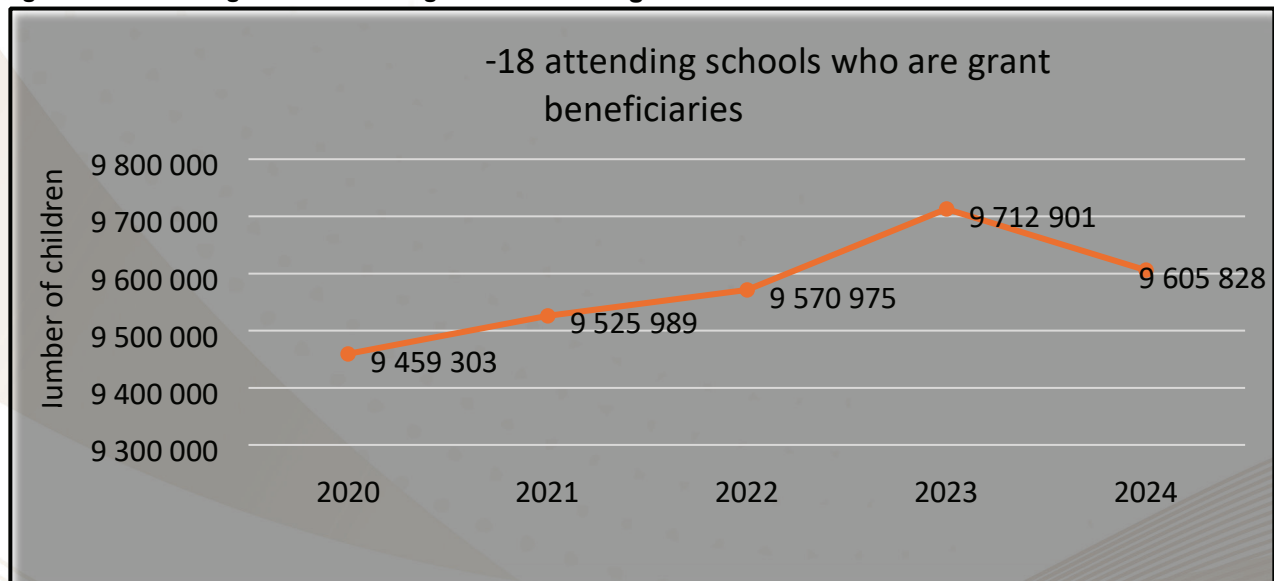
The total number of children aged 6-18 years attending school grew by 931 506 (6.89%) over the period of 2020 to 2024. Children attending school constituted 95.44% of all children aged 6-18 in South Africa.

Children aged 6-18 attending school who are grant beneficiaries

Table 67: Number of children aged 6-18 attending school who are grant beneficiaries per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 337 545	1 350 327	1 367 045	1 395 564	1 364 411
Free State	571 931	512 046	493 763	516 139	525 362
Gauteng	1 673 575	1 547 861	1 610 103	1 624 270	1 591 258
KwaZulu-Natal	2 180 797	2 257 833	2 265 791	2 297 684	2 268 547
Limpopo	1 231 969	1 295 426	1 301 986	1 300 784	1 321 890
Mpumalanga	854 112	854 308	896 560	951 336	915 296
Northern Cape	185 829	178 088	199 289	194 907	212 439
North West	720 424	734 582	693 432	715 587	684 414
Western Cape	703 121	795 518	743 004	716 629	722 211
TOTAL	9 459 303	9 525 989	9 570 975	9 712 901	9 605 828

Figure 9: Children aged 6-18 attending school who are grant beneficiaries



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

The total number of children aged 6-18 years attending school who are grant beneficiaries increased by 146 525 (1.55%) over the period of 2020 to 2024. It was noted that 63.44% of the children aged 6-18 years attending school are grant beneficiaries

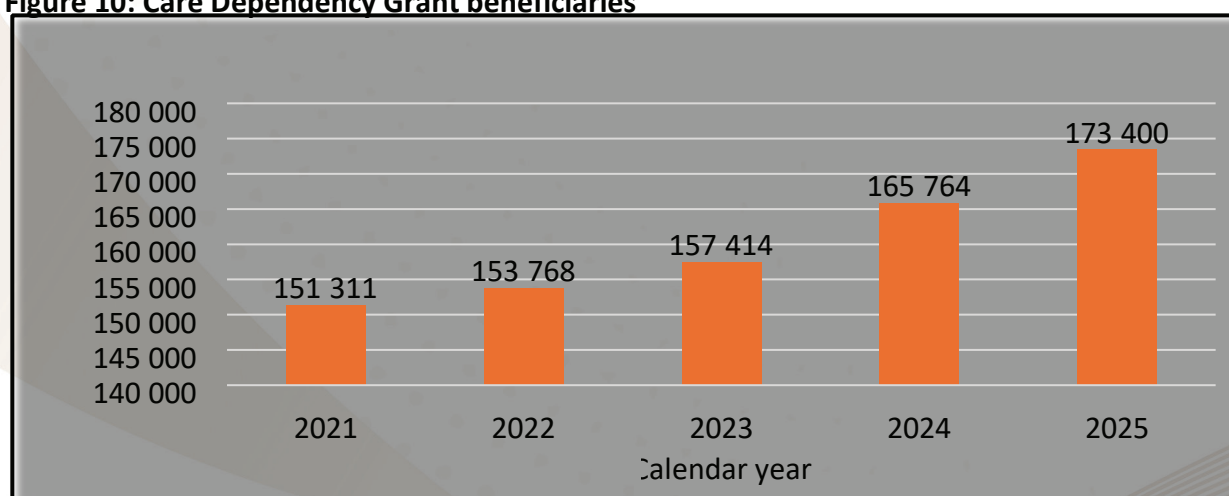
CHILDREN'S GRANT BENEFICIARIES

Care Dependency Grant beneficiaries

Table 68: Number of Care Dependency Grant beneficiaries per province

Province	2021	2022	2023	2024	2025
Eastern Cape	23 206	23 341	23 628	24 626	25 870
Free State	8 773	8 971	9 347	9 834	10 379
Gauteng	20 757	21 479	22 532	24 055	25 146
KwaZulu-Natal	38 844	39 218	39 293	41 143	42 734
Limpopo	16 575	17 029	17 775	18 440	19 216
Mpumalanga	11 321	11 673	12 079	12 685	13 205
Northern Cape	5 771	5 774	5 817	6 102	6 419
North West	9 783	9 729	9 928	10 967	11 563
Western Cape	16 281	16 554	17 015	17 912	18 868
Total	151 311	153 768	157 414	165 764	173 400

Figure 10: Care Dependency Grant beneficiaries



Data source: SASSA, SOCPEN; Data note: 2021 to 2025

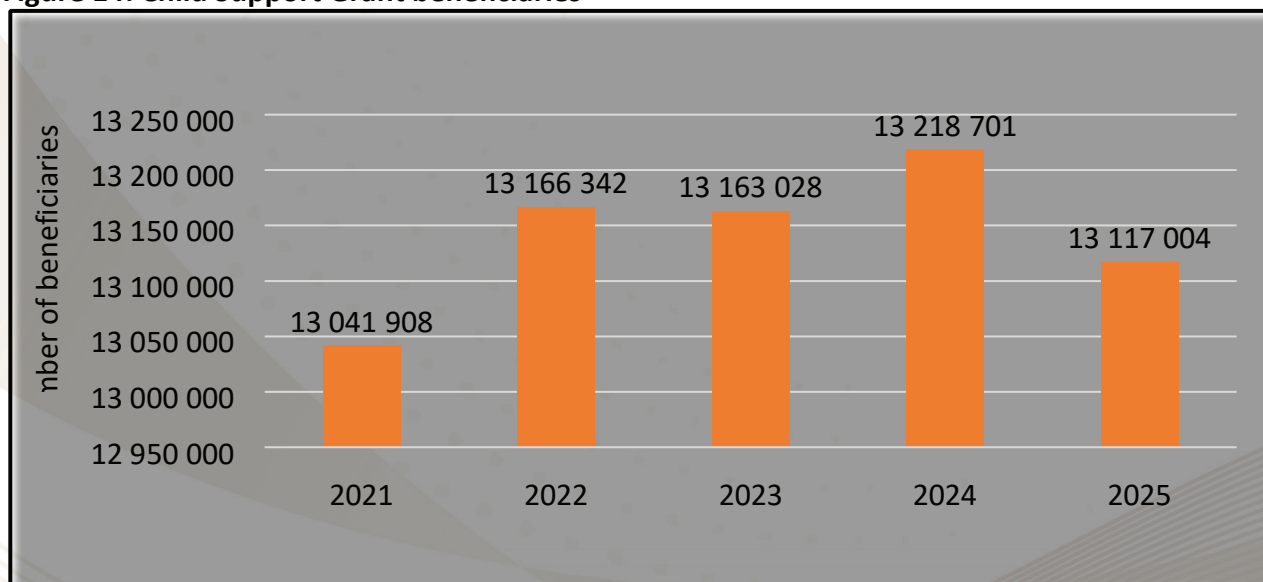
Care Dependency Grant beneficiaries grew by 22 089 (14.60%) over the period of 2021 to 2025. Gauteng reported the highest percentage increase of 21.14% of Care Dependency Grant beneficiaries, followed by Free State with 18.31% and North West with 18.19% over the past 5 years.

CHILD SUPPORT GRANT

Table 69: The number of Child Support Grant beneficiaries per province

Province	2021	2022	2023	2024	2025
Eastern Cape	1 964 048	1 975 356	1 962 382	1 956 118	1 929 012
Free State	711 849	717 037	711 306	709 323	701 199
Gauteng	1 994 920	2 020 748	2 028 819	2 046 204	2 035 582
KwaZulu-Natal	2 960 821	2 980 844	2 980 198	3 007 403	2 980 054
Limpopo	1 961 251	1 990 377	1 998 500	2 002 516	1 988 224
Mpumalanga	1 164 442	1 189 483	1 197 899	1 206 851	1 199 322
Northern Cape	327 569	331 140	333 480	336 346	337 089
North West	902 818	912 533	910 410	917 393	917 517
Western Cape	1 054 190	1 048 824	1 040 034	1 036 547	1 029 005
TOTAL	13 041 908	13 166 342	13 163 028	13 218 701	13 117 004

Figure 14: Child Support Grant beneficiaries



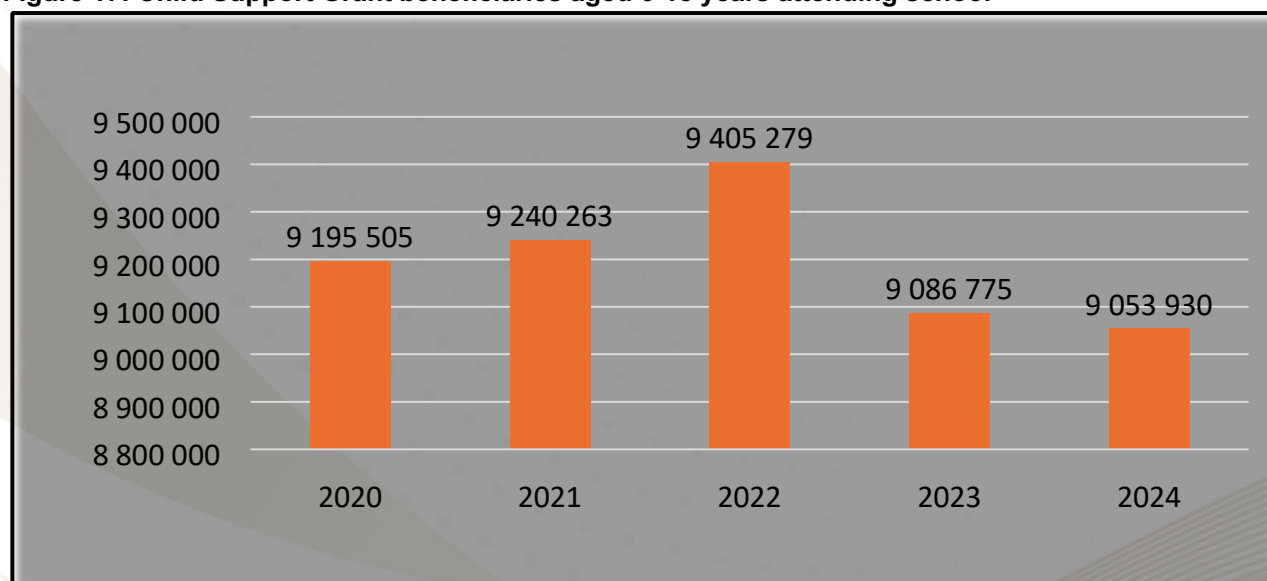
Data source: SASSA, SOCPEN; Data note: 2021 to 2025

The Child Support Grant beneficiaries grew by 75 096 (0.58%) over the period of 2021 to 2025. The Child Support Grant beneficiaries constitute 59.35% of all children aged 0-18 years in South Africa during 2025.

Table 70: The number of Child Support Grant beneficiaries aged 6-18 years attending school per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 279 360	1 287 558	1 327 304	1 306 843	1 294 705
Free State	552 744	490 811	485 875	466 588	498 417
Gauteng	1 643 586	1 526 569	1 579 976	1 519 825	1 479 352
KwaZulu-Natal	2 127 999	2 208 927	2 242 509	2 192 889	2 172 696
Limpopo	1 203 162	1 264 983	1 283 039	1 209 807	1 263 248
Mpumalanga	838 045	829 203	886 275	892 466	868 375
Northern Cape	172 938	171 200	191 152	176 275	191 328
North West	698 073	727 004	684 136	660 211	636 115
Western Cape	679 599	734 007	725 012	661 869	649 694
TOTAL	9 195 505	9 240 263	9 405 279	9 086 775	9 053 930

Figure 17: Child Support Grant beneficiaries aged 6-18 years attending school



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

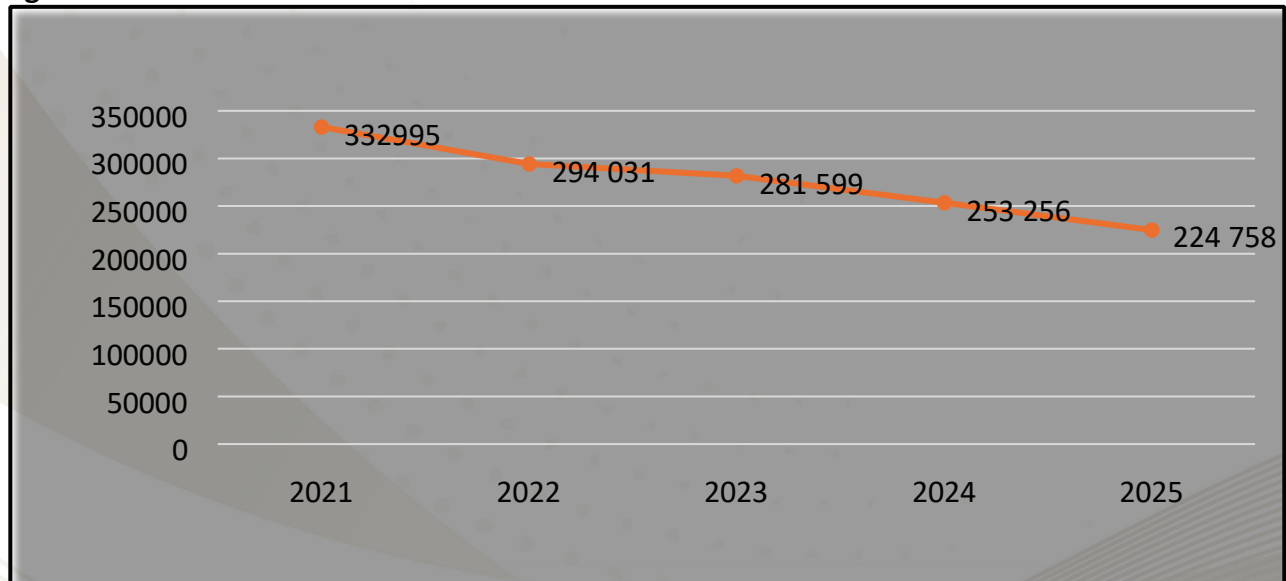
The total number of Child Support Grant beneficiaries attending school decreased by 141 575 (1.54%) over the period of 2020 to 2024. The number of Child Support Grant beneficiaries attending school represents 69.02% of all Child Support Grant beneficiaries during 2024.

FOSTER CHILD GRANT

Table 71: Number of Foster Child Grant beneficiaries per province

Province	2021	2022	2023	2024	2025
Eastern Cape	74 299	66 305	61 444	54 798	47 649
Free State	24 174	20 741	19 035	16 373	14 390
Gauteng	40 932	36 275	36 955	33 962	30 561
KwaZulu-Natal	62 277	51 780	49 257	42 120	36 457
Limpopo	40 058	36 162	34 674	31 648	27 570
Mpumalanga	22 358	19 220	17 203	14 386	11 922
Northern Cape	10 480	9 443	9 256	8 392	7 574
North West	26 394	23 208	21 881	19 880	17 425
Western Cape	32 023	30 897	31 894	31 697	31 210
TOTAL	332 995	294 031	281 599	253 256	224 758

Figure 18: Foster Child Grant beneficiaries



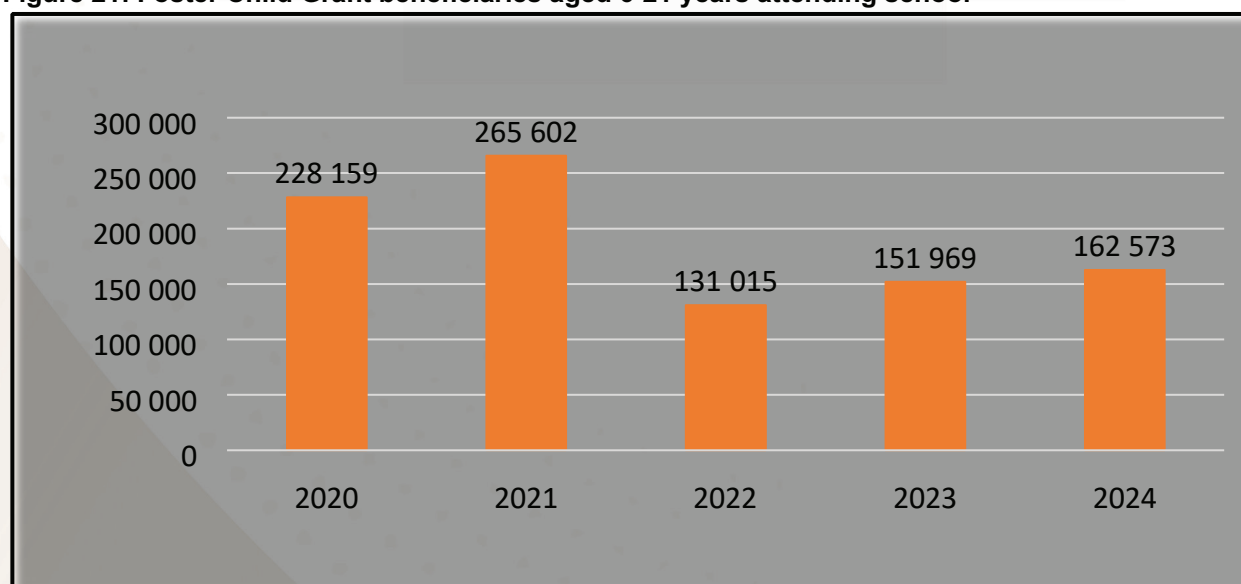
Data source: SASSA, SOCPEN; Data note: 2021 to 2025

There was a consistent decrease of Foster Child Grant as shown in the graph. The Foster Child Grant beneficiaries decreased by almost one third 108 237 (32.50%) over the period of 2021 to 2025. All provinces indicated decrease in the number of Foster Child Grants over the past 5 years.

Table 72: The number of Foster Child Grant beneficiaries aged 6-21 years attending school per province

Province	2020	2021	2022	2023	2024
Eastern Cape	57 283	62 572	36 267	37 440	32 096
Free State	14 865	19 247	4 228	8 141	13 834
Gauteng	28 901	19 394	20 432	18 885	20 415
KwaZulu-Natal	45 603	39 283	14 758	28 971	26 858
Limpopo	27 518	31 908	16 969	14 975	20 539
Mpumalanga	13 052	22 994	8 108	7 153	7 629
Northern Cape	6 696	5 888	5 636	8 482	8 534
North West	9 656	6 367	8 739	8 334	10 607
Western Cape	24 584	57 948	15 879	19 590	22 060
TOTAL	228 159	265 602	131 015	151 969	162 573

Figure 21: Foster Child Grant beneficiaries aged 6-21 years attending school



Data source: Stats SA, General Household Survey; Data note: 2020 to 2024

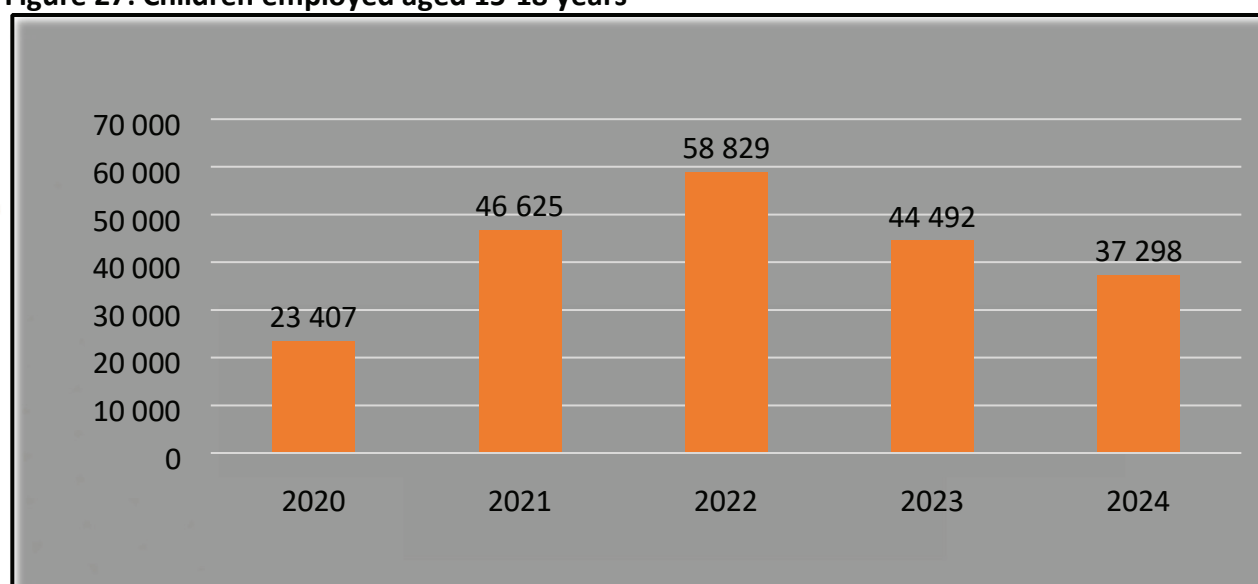
The total number of Foster Child Grant beneficiaries aged 6-21 years who were attending school decreased by 65 586 (28.75%) over the period of 2020 to 2024. The number of Foster Child Grant beneficiaries attending school represent 72.33% of all Foster Child Grant beneficiaries during 2024.

CHILDREN EMPLOYED

Table 73: The number of children employed aged 15-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	590	1 934	4 104	5 954	898
Free State	1 204	0	3 429	489	352
Gauteng	14 237	3 487	11 515	6 682	6 024
KwaZulu-Natal	2 019	6 748	5 758	8 412	7 102
Limpopo	0	1 824	3 349	3 543	4 075
Mpumalanga	0	4 564	2 589	3 855	3 531
North West	0	0	8 634	2 383	1 262
Northern Cape	433	179	1 662	390	1 546
Western Cape	4 924	27 889	17 791	12 784	12 509
TOTAL	23 407	46 625	58 829	44 492	37 298

Figure 27: Children employed aged 15-18 years



Data source: Stats SA General Household Survey; **Data note:** 2020 to 2024

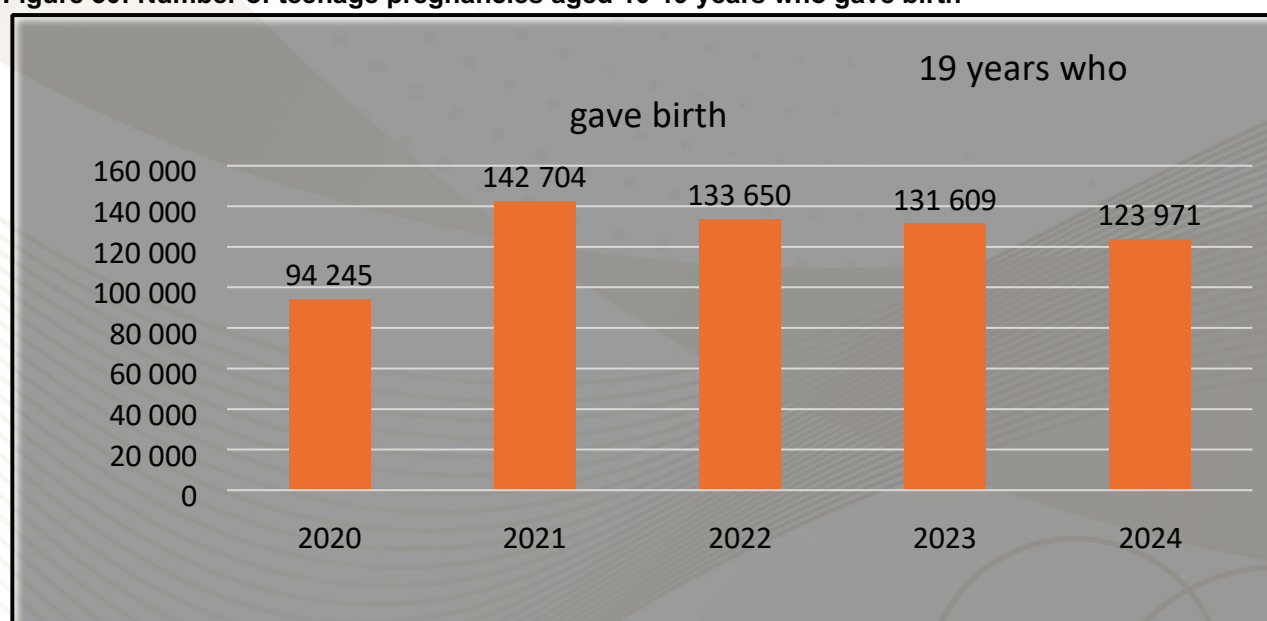
The number of children working increased by 13 891 (59.35%) over the period of 2020 to 2024.

TEENAGE PREGNANCIES OF YOUNG PEOPLE AGED 10-19 YEARS WHO GAVE BIRTH

Table 74: The number of teenage pregnancies of young people aged 10-19 years who gave birth

Year of birth occurrence/Age	2020	2021	2022	2023	2024
10-14	2 665	4 042	5 584	3 417	3 186
15-19	91 580	138 662	128 066	128 192	120 785
TOTAL	94 245	142 704	133 650	131 609	123 971

Figure 30: Number of teenage pregnancies aged 10-19 years who gave birth



Data source: Stats SA Recorded Live Births; **Data note:** 2020 to 2024

The number of teenage pregnancies of young people aged 10-19 years who gave birth increased by 29 726 (31.54%) over the past 5 years.

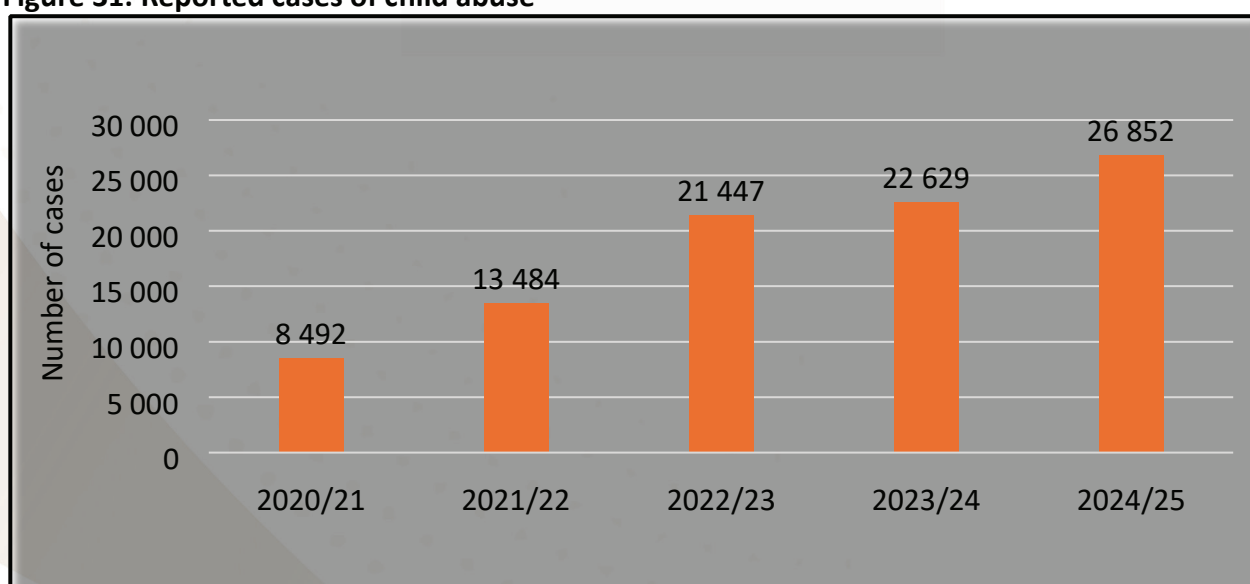
SOCIAL INDICATOR 37: REPORTED CASES OF NEGLECT AND ILL-TREATMENT OF CHILDREN

REPORTED CASES OF CHILD ABUSE

Table 75: Number of reported cases of child abuse per province

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	371	1 799	2 483	1 139	2 884
Free State	413	566	838	1 219	1 136
Gauteng	1 175	3 104	5 426	3 700	5 673
KwaZulu-Natal	1 539	3 065	2 886	3 336	3 656
Limpopo	135	420	672	831	1 413
Mpumalanga	476	1 090	1 414	1 448	1 446
North West	44	310	563	287	316
Northern Cape	88	193	250	562	751
Western Cape	4 251	6 941	6 916	10 107	9 577
TOTAL	8 492	13 484	21 447	22 629	26 852

Figure 31: Reported cases of child abuse



Data source: Children Register; Data note: 2021/22 to 2024/25

The total number of reported cases of child abuse increased drastically by just over 216.20% (18 360) over the period of 2020/21 to 2024/25.

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

Children and Families Programme is responding to National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Characteristics of dysfunctional families are poor parenting, absence of fathers, separation and divorce, effect of HIV/AIDS, poverty in the family, abuse by family and community, neglect by family, child headed family, child abduction (ukuthwala), teenage pregnancy and substance abuse by family members.

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

There is a need therefore, to strengthen Prevention and Early Intervention Programmes such as Outreach/Awareness (Capacity Building, Education and Promotion Programmes, Recreational Programme, community dialogues, Child

protection Week and 365 days programme of action, Community Imbizo, Marketing of services, Life skills, Parenting Skills, After Care School Services, Young Women and Men Programme, Safe Parks Programmes, Educational Support and Men Care.

SOCIAL INDICATOR 38: CHILD MALNUTRITION

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

The total number of children aged 6-18 years attending schools with feeding schemes increased by 779 750 representing 7.78% over the period of 2016 to 2020.

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

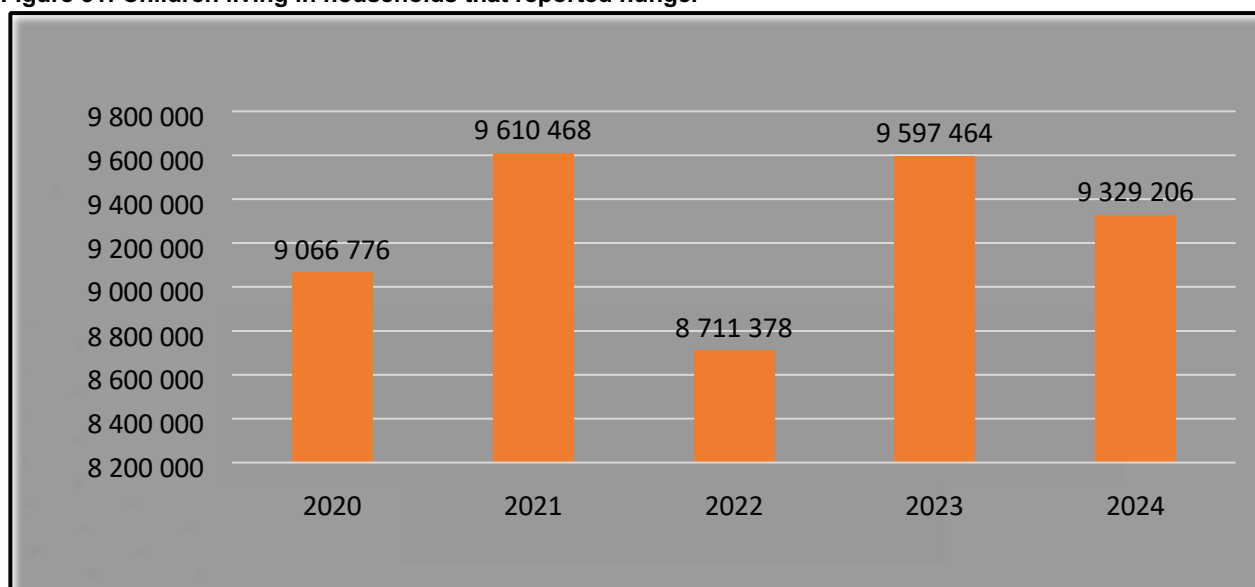
Migrant and displaced children are at heightened risk. There is a need to continue to make strenuous and concerted actions to ensure access to basic services including (food, clothing, sanitary items, health care, education and recreational activities). The implementation of interventions, to strengthen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

CHILDREN LIVING IN HOUSEHOLDS THAT REPORTED HUNGER

Table 76: Number of children living in households that reported hunger per province

Province	2020	2021	2022	2023	2024
Eastern Cape	1 083 964	1 150 400	783 126	844 621	1 050 772
Free State	509 707	408 828	555 146	465 438	489 056
Gauteng	1 974 062	1 816 813	1 651 234	1 887 461	1 875 518
KwaZulu-Natal	2 142 915	2 653 750	2 507 552	2 930 242	2 533 204
Limpopo	281 541	241 501	324 035	341 407	256 167
Mpumalanga	776 330	731 002	657 106	695 571	765 521
North West	802 754	911 358	810 562	872 633	799 770
Northern Cape	242 976	304 432	294 293	330 622	302 298
WESTERN CAPE	1 252 527	1 392 385	1 128 325	1 229 469	1 256 901
TOTAL	9 066 776	9 610 468	8 711 378	9 597 464	9 329 206

Figure 51: Children living in households that reported hunger



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

The total number of children living in households that reported hunger increased by 2.89% (262 430) over the period of 2020 to 2024. Northern Cape had the highest percentage increase of 24.41% of children living in households that reported hunger, followed by KwaZulu-Natal with 18.21% and Western Cape with 0.35% over the past 5 years. Limpopo, Gauteng and Free State reported the percentage decrease of children living in households that reported hunger with 9.01%, 4.99% and 4.05% respectively over the reporting period.

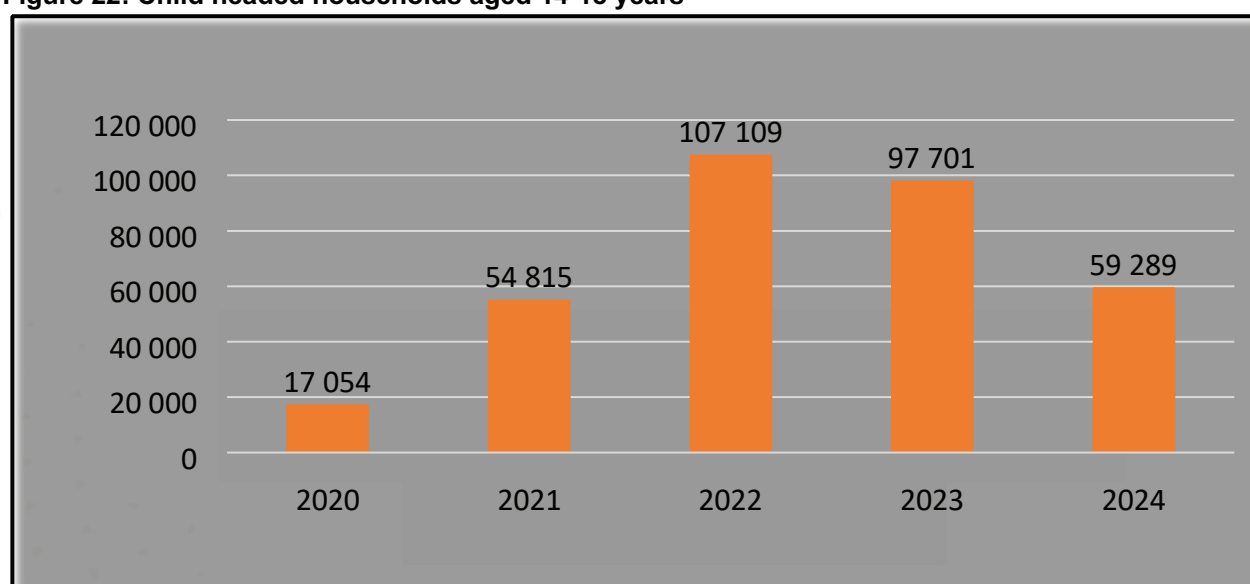
SOCIAL INDICATOR 39: CHILDREN: PARENTAL SURVIVAL - ORPHANHOOD

CHILD HEADED HOUSEHOLDS

Table 77: Number of child headed households aged 14-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	3 169	11 546	13 582	9 055	7 486
Free State	0	4 988	4 456	6 844	14 796
Gauteng	0	9 689	37 748	21 059	10 759
KwaZulu-Natal	0	14 656	20 554	22 584	13 322
Limpopo	6 761	4 963	18 021	15 594	14 615
Mpumalanga	3 239	6 550	6 536	10 059	2 775
North West	3 884	2 423	3 219	9 708	6 663
Northern Cape	0	0	1 015	294	7 236
Western Cape	0	0	1 977	2 503	1 465
TOTAL	17 054	54 815	107 109	97 701	59 289

Figure 22: Child headed households aged 14-18 years



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

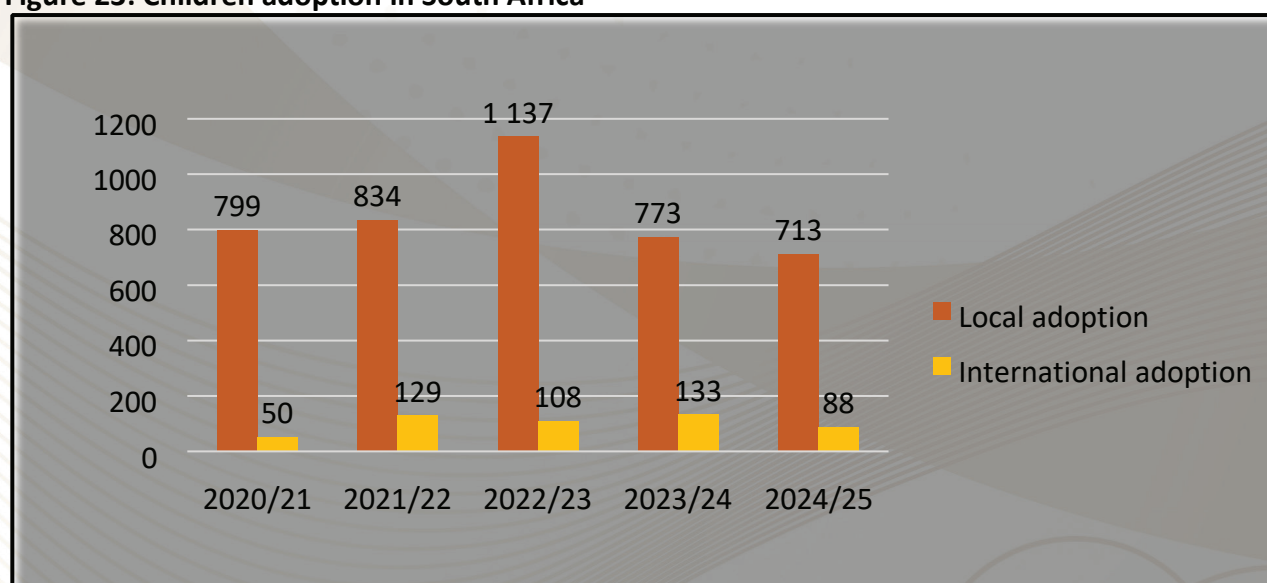
The total number of child headed households increased by (247.65%) 42 235 over the period of 2020 to 2024.

2.3.9 CHILDREN ADOPTIONS IN SOUTH AFRICA

Table 78: Number of children adoptions in South Africa per adoption type

Types of adoption	2020/21	2021/22	2022/23	2023/24	2024/25
Local adoption	799	834	1 137	773	713
International adoption	50	129	108	133	88
TOTAL	849	963	1 245	906	801

Figure 23: Children adoption in South Africa



Data source: Adoption Register; Data note: 2020/21 to 2024/25

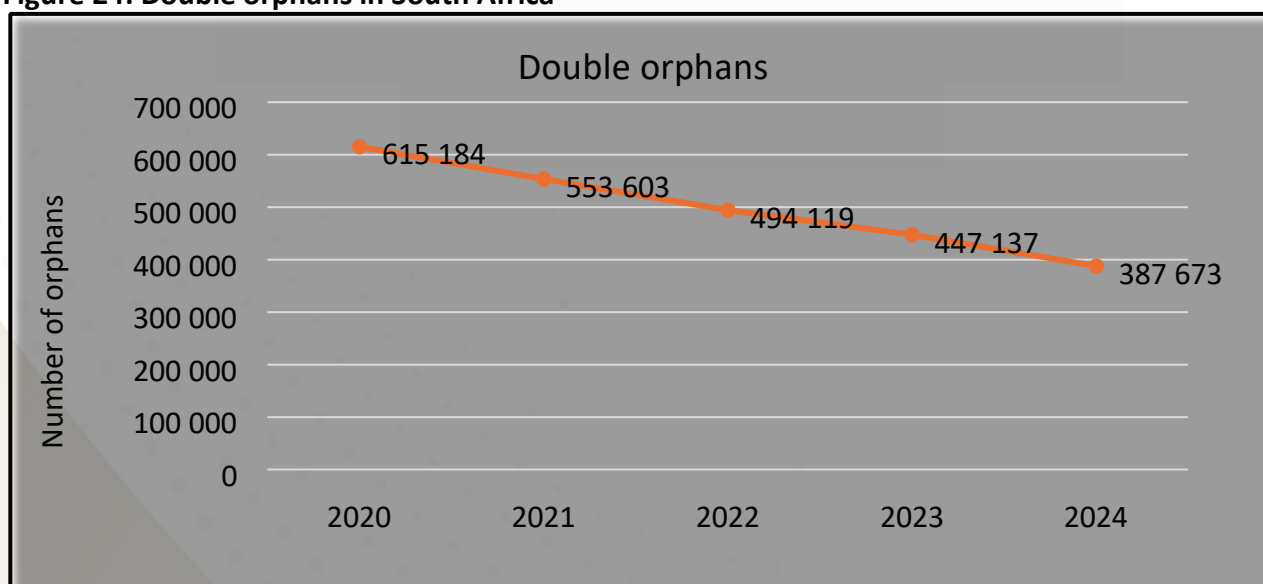
The total number of children adoptions decreased by (5.65%) 48 over the period of 2020/21 to 2024/25. Local adoptions decreased by 10.76% over the reporting period. International adoptions increased substantially by 76.00% over the same period.

2.3.10 DOUBLE ORPHANS

Table 79: Number of double orphans aged 0-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	90 841	112 051	81 261	58 473	51 184
Free State	33 241	39 555	28 113	26 032	22 200
Gauteng	162 899	79 080	94 321	87 238	60 697
KwaZulu-Natal	126 347	149 938	123 010	106 274	89 664
Limpopo	60 374	71 878	51 917	58 900	52 566
Mpumalanga	40 613	39 689	31 727	39 845	37 809
North West	58 289	13 881	38 532	29 441	38 888
Northern Cape	13 078	7 975	7 765	9 019	10 823
Western Cape	29 501	39 556	37 475	31 915	23 843
TOTAL	615 184	553 603	494 119	447 137	387 673

Figure 24: Double orphans in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

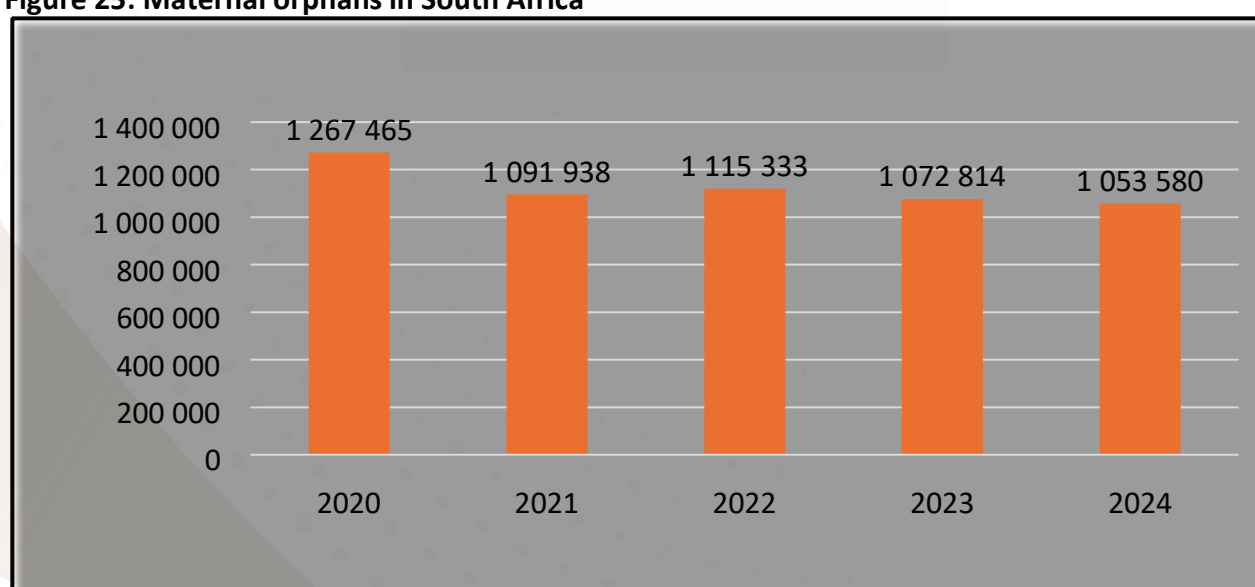
The total number of double orphans decreased by 227 511 (36.98%) over the period of 2020 to 2024 in South Africa. All provinces indicated decrease in the number double orphans over the past 5 years.

MATERNAL ORPHANS

Table 80: The number of maternal orphans aged 0-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	185 644	181 625	168 172	155 266	145 540
Free State	76 275	70 189	75 028	71 217	58 193
Gauteng	262 228	157 338	217 855	216 741	201 814
KwaZulu-Natal	294 366	285 899	241 006	228 881	246 290
Limpopo	112 021	133 808	117 822	118 705	116 368
Mpumalanga	95 522	100 488	92 002	98 881	94 676
North West	118 820	68 739	92 488	82 396	107 787
Northern Cape	40 169	23 559	24 879	25 037	26 419
Western Cape	82 419	70 292	86 081	75 691	56 493
TOTAL	1 267 465	1 091 938	1 115 333	1 072 814	1 053 580

Figure 25: Maternal orphans in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

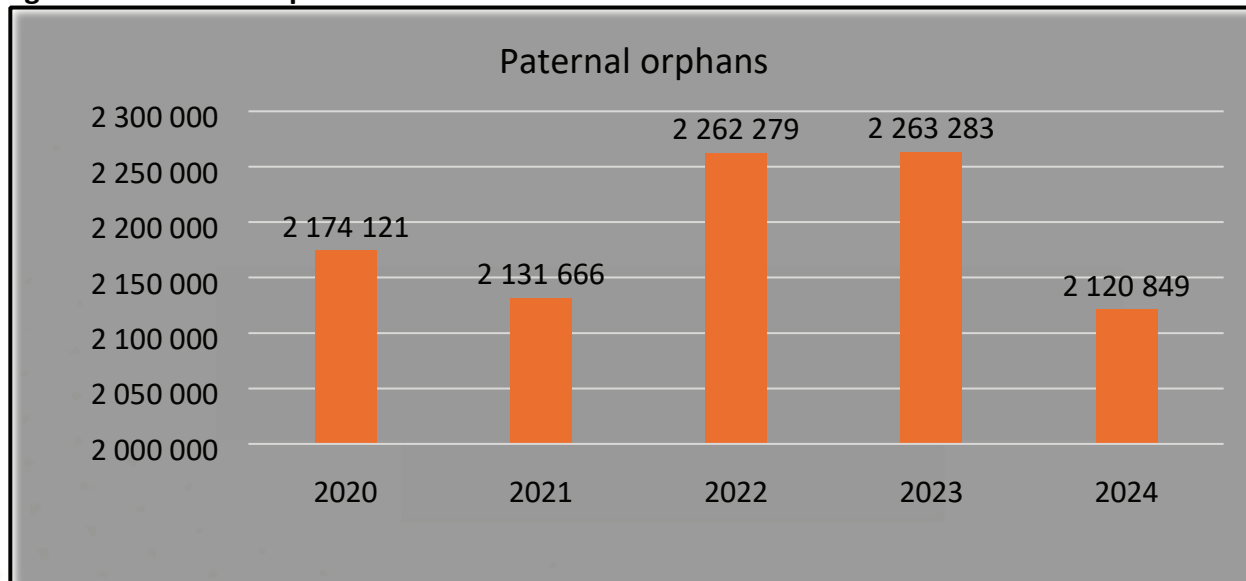
The number of maternal orphans in South Africa decreased by 213 885 (16.88%) over the period of 2020 to 2024. Limpopo was the only province with the highest percentage increase of 3.88% of maternal orphans over the reporting period.

PATERNAL ORPHANS

Table 81: The number of paternal orphans aged 0-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	360 368	359 034	321 581	292 835	253 291
Free State	110 079	126 514	136 897	130 294	137 468
Gauteng	459 661	361 433	457 577	441 352	404 562
KwaZulu-Natal	527 602	519 088	547 812	586 444	503 025
Limpopo	200 596	212 833	229 185	240 331	224 454
Mpumalanga	182 301	175 551	195 689	192 458	218 151
North West	187 617	149 615	174 301	162 915	171 963
Northern Cape	31 090	29 012	35 397	43 055	46 810
Western Cape	114 807	198 586	163 839	173 597	161 125
TOTAL	2 174 121	2 131 666	2 262 279	2 263 283	2 120 849

Figure 26: Paternal orphans in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

The number of paternal orphans decreased by 53 272 (2.45%) over the period of 2020 to 2024. Eastern Cape, Gauteng and North West reported the percentage decrease of paternal orphans of 29.71% 11.99% and 8.34% respectively over the reporting period. Northern Cape reported the highest percentage increase of 50.56% of paternal orphans, followed by Western Cape with 40.34% and Free State with 24.88% over the past 5 years.

SOCIAL INDICATOR 40: YOUTH

UNEMPLOYED YOUTHS AGED 19-35 YEARS IN SOUTH AFRICA

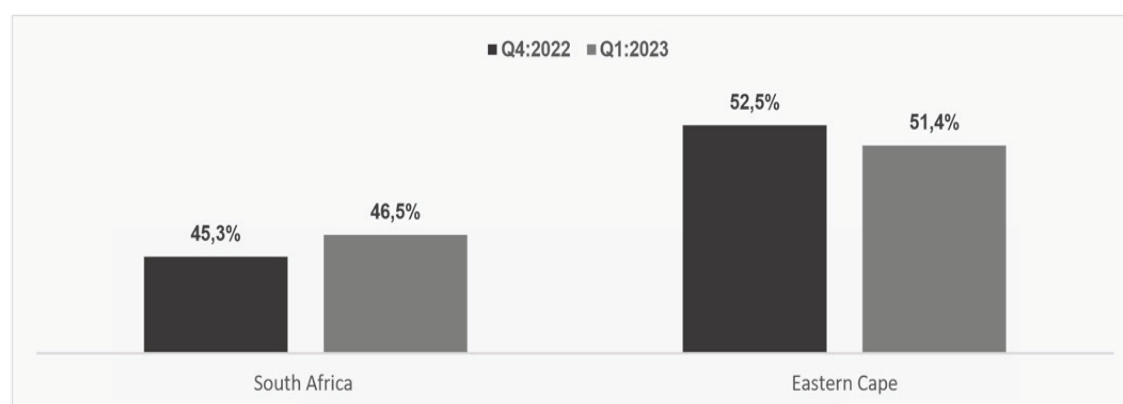
Table 82: The number of unemployed youths aged 19-35 years per province

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

The total number of unemployed youths aged 19-35 increased by 8.77% over the period of 2020 to 2024. Limpopo had the highest percentage increase of 52.58% of unemployed youths, followed by KwaZulu-Natal with 17.38% and North West with 14.21% over the period of 2020 to 2024. Eastern Cape, Free State and Northern cape had the percentage decrease of unemployed youths over the past 5 years.

SOCIAL INDICATOR 41: ECYOUTH UNEMPLOYMENT RATE, 2023

Figure 29: Eastern Cape Youth Unemployment Rate

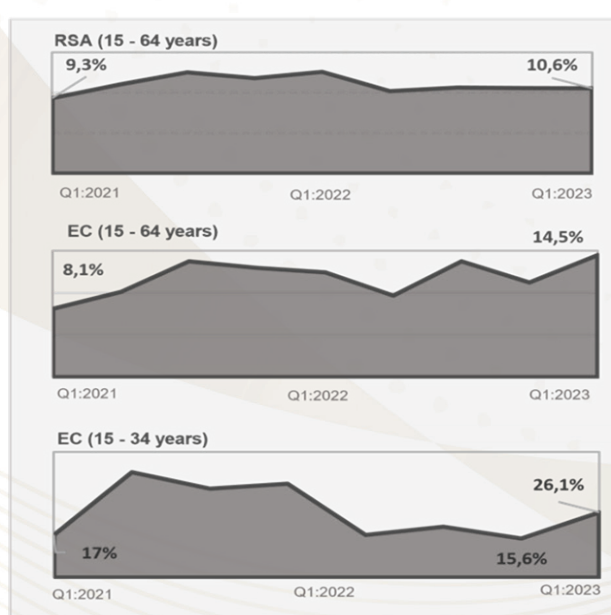


Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 1:2023

Youth in the Eastern Cape continue to be disadvantaged in the labour market with an unemployment rate higher than the national average. According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2023, the unemployment rate was 51,4% for those aged 15-34, while the current official national rate stands at 46,5%.

SOCIAL INDICATOR 42: EC GRADUATE UNEMPLOYMENT RATE

Figure 30: Eastern Cape Graduate Unemployment Rate



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

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

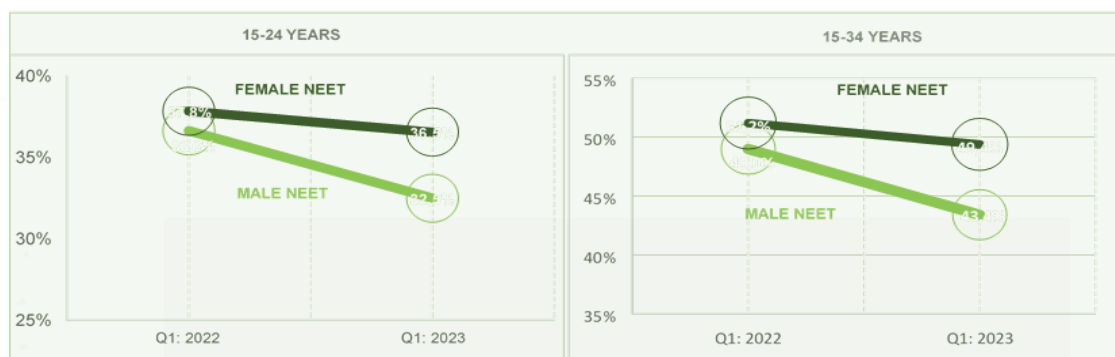
Although the graduate unemployment rate remains relatively low in South Africa compared to those of other educational levels, unemployment among the youth continues to be a burden, irrespective of educational attainment. Quarter-on-quarter unemployment rate among Eastern Cape young graduates (aged 15-34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

SOCIAL INDICATOR 43: EC UNEMPLOYMENT RATE BY SEX

Globally, women who are looking for work and are available to work have a tougher time finding work than men. This phenomenon is more pronounced in South Africa, with higher unemployment rates for the general population as compared to the rest of the world. The current unemployment rate for women are high in both Eastern Cape Metros and the Province across all age group. According to the Quarterly Labour Force Survey for the first quarter of 2023, the unemployment rate was 60,5% for those aged 15-24 and 48,1% for those aged 25-34 years, while the current official provincial rate stands at 51,4%.

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

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



Eastern Cape has over 1,3 million young people aged 15-24 years and, of these, only 299 thousand were in the labour force, either employed or unemployed. The largest share (1,0 million or 77, %) of this group of young people aged 15-24 years are those that are out of the labour force (i.e. inactive). The main reason for being inactive is discouragement, i.e. they have lost hope of finding a job that suits their skills or in the area they reside, while young people aged 15-34 years were approximately 1,2 million (46,4%) out of 2,5 million were not in employment, education or training (NEET).

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

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

As the leaders of the Social Transformation Cluster in the Eastern Cape, addressing poverty and food security is central to our strategic intent. Therefore, the development of youth is designed to have a holistic impact on cultural, social, economic, and empowerment aspects of youth development. We align with the National Youth Policy's call for targeted interventions, considering factors such as age cohorts, race, gender, disability status, and geographical location.

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

The Department of Social Development will implement programmes that provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme will focus on areas such as Youth Development Structures supported (Youth Cooperatives & NPOs), Skills Development and Youth Mobilisation.

SOCIAL INDICATOR 45: WOMEN

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

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

and Amathole (15%). The district with the lowest heads of female-headed is Sarah Baartman (5.7%) and Joe Gqabi at 5.7%.

There is a need to support businesses and sectors that impact women (e.g. small-holdings, many SMMEs in the informal sector) and to require recipients of large-scale rescue grants to consider the interests of women employees who may be particularly vulnerable, Child Support Grants, streamline access to food distribution, further strengthen gender-based violence support (hotlines, shelters, support groups), and drive communication campaigns, police training, and legislation. Social Development: State of the Eastern Cape Population Report (2014:)

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

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

SOCIAL INDICATOR 46: DISABILITY

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

- Harmful beliefs and stigma attached to disability, resulting in parents hiding children with disabilities, especially in areas where there are no services Disability specific services are limited and available predominantly in main urban metropolitan centres;
- Lack of early identification and intervention services for persons with disabilities
- Lack of tracking system to ensure that children with disabilities access ECD, and compulsory education;
- Lack of accessible and relevant information on disability-related services and rights to parents and families of children with disabilities

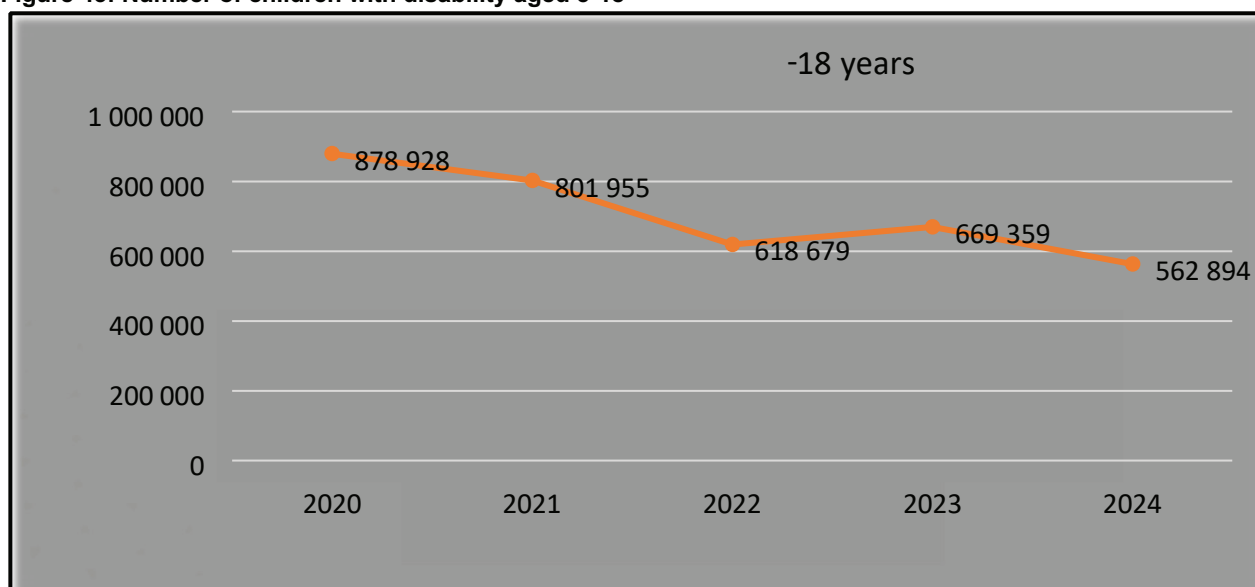
The social exclusion factors for persons with disabilities demand that interventions must be implemented to mainstream designated groups through Developmental Social Services. Results show that 4,2% of South Africans aged 5 years and older were classified as disabled in 2016. Women (4,5%) were slightly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

Children with disability

Table 83: Number of children with disability aged 5-18 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	102 412	72 091	106 531	99 199	95 227
Free State	44 493	31 655	37 446	45 666	37 508
Gauteng	199 748	139 029	107 254	137 458	143 888
KwaZulu-Natal	166 426	170 710	87 156	135 435	72 319
Limpopo	156 356	164 494	65 211	62 827	39 012
Mpumalanga	17 748	43 033	42 716	52 577	42 401
Northern Cape	39 475	21 781	43 977	25 317	29 632
North West	72 59	70 764	67 779	65 590	56 779
Western Cape	80 111	88 398	60 609	45 290	46 129
TOTAL	878 928	801 955	618 679	669 359	562 894

Figure 43: Number of children with disability aged 5-18



Data source: Stats SA General Household Survey; **Data note:** 2020 to 2024

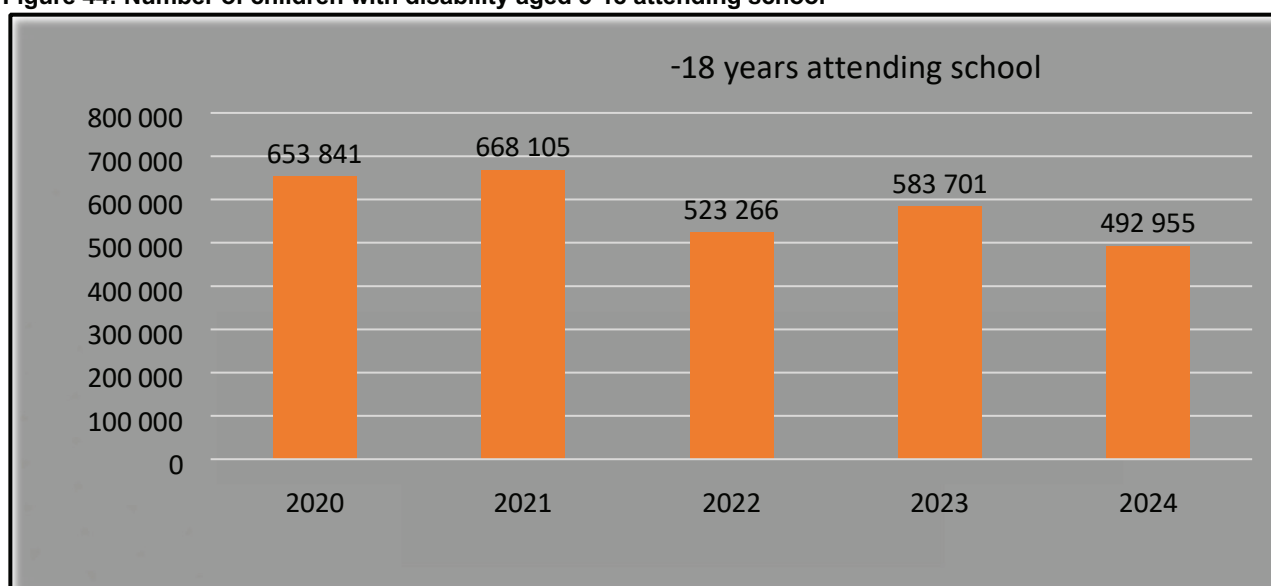
The number of disabled persons decreased significantly by 35.96% (316 034) over the period of 2020 to 2024.

CHILDREN WITH DISABILITY ATTENDING SCHOOL

Table 84: Number of Children with disability aged 5-18 years attending school per province

Province	2020	2021	2022	2023	2024
Eastern Cape	80 197	63 086	92 203	89 147	82 311
Free State	29 631	28 041	34 177	42 539	35 145
Gauteng	149 823	125 716	91 055	120 196	133 786
KwaZulu-Natal	117 725	122 791	64 629	121 139	57 355
Limpopo	124 128	153 984	59 146	54 875	33 855
Mpumalanga	15 375	33 822	36 471	45 774	37 584
Northern Cape	32 469	19 089	39 535	21 252	21 304
North West	61 240	61 197	57 605	55 823	51 442
Western Cape	43 253	60 381	48 444	32 954	40 173
TOTAL	653 841	668 105	523 266	583 701	492 955

Figure 44: Number of children with disability aged 5-18 attending school



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

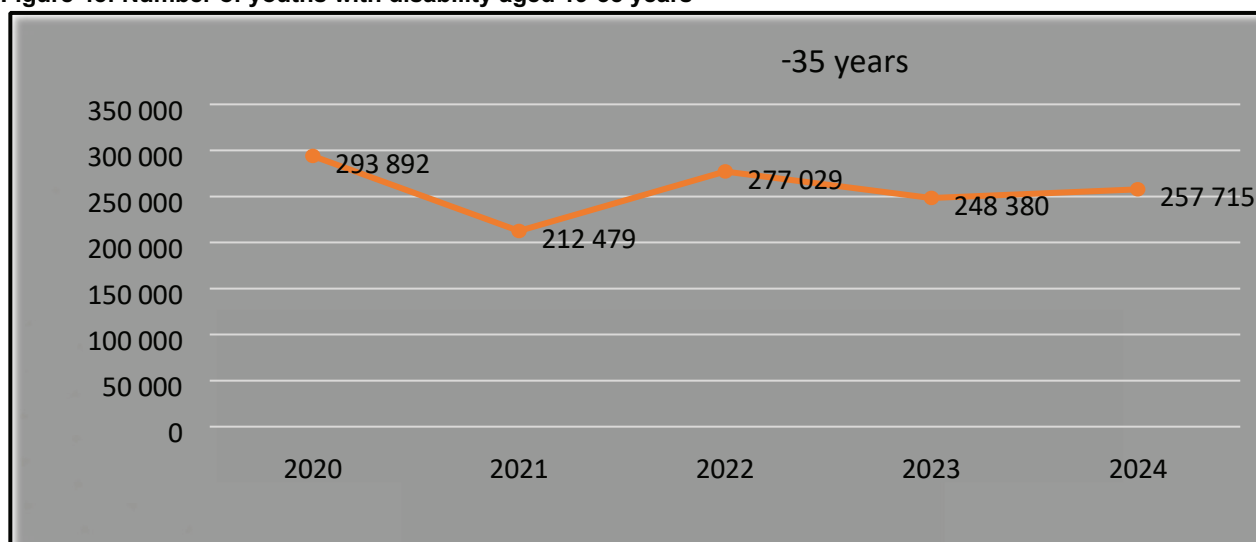
The number of children with disability decreased by 160 886 (24.61%) over the period of 2020 to 2024. The number of children with disability attending school constitutes 87.58% of all disabled children in South Africa.

YOUTHS WITH DISABILITY

Table 85: Number of youths with disability aged 19-35 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	30 140	19 285	33 031	31 885	39 777
Free State	12 313	10 471	18 438	20 600	15 672
Gauteng	59 443	36 646	71 566	54 514	51 767
KwaZulu-Natal	47 538	56 719	45 731	42 683	50 152
Limpopo	30 005	25 865	27 615	19 872	24 966
Mpumalanga	26 729	21 109	16 379	19 324	19 039
Northern Cape	21 198	4 209	12 589	10 839	4 789
North West	19 993	11 901	22 253	18 412	13 422
Western Cape	46 533	26 274	29 427	30 251	38 129
TOTAL	293 892	212 479	277 029	248 380	257 715

Figure 45: Number of youths with disability aged 19-35 years



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

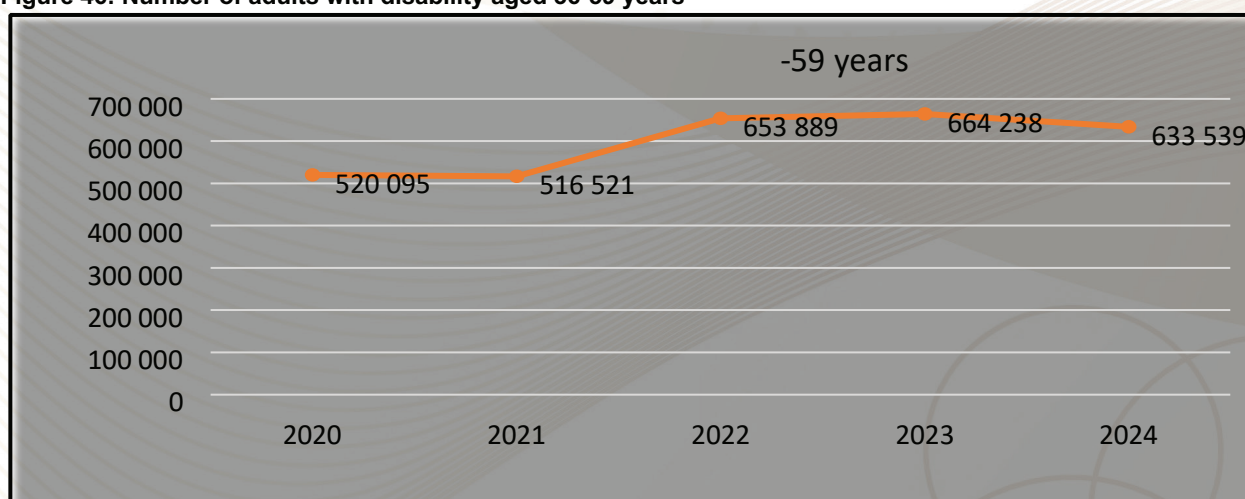
The number of youths with disability decreased significantly by 36 177 (12.31%) over the period of 2020 to 2024. Eastern Cape had the highest percentage of youths with disability with 31.97%, followed by Free State with 27.28% and KwaZulu-Natal with 5.50% over the past 5 years.

ADULTS WITH DISABILITY

Table 86: Number of adults with disability aged 36-59 years per province

Province	2020	2021	2022	2023	2024
Eastern Cape	52 177	56 707	78 623	77 196	71 916
Free State	35 581	27 852	48 743	53 540	49 604
Gauteng	138 030	109 173	147 109	136 388	120 537
KwaZulu-Natal	80 111	113 049	116 841	133 128	149 254
Limpopo	28 616	33 709	42 344	34 228	37 438
Mpumalanga	47 362	39 784	45 737	62 442	46 219
Northern Cape	43 219	14 723	35 618	32 266	32 479
North West	49 234	36 670	63 777	61 825	43 894
Western Cape	45 765	84 854	75 096	73 226	82 198
TOTAL	520 095	516 521	653 889	664 238	633 539

Figure 46: Number of adults with disability aged 36-59 years



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

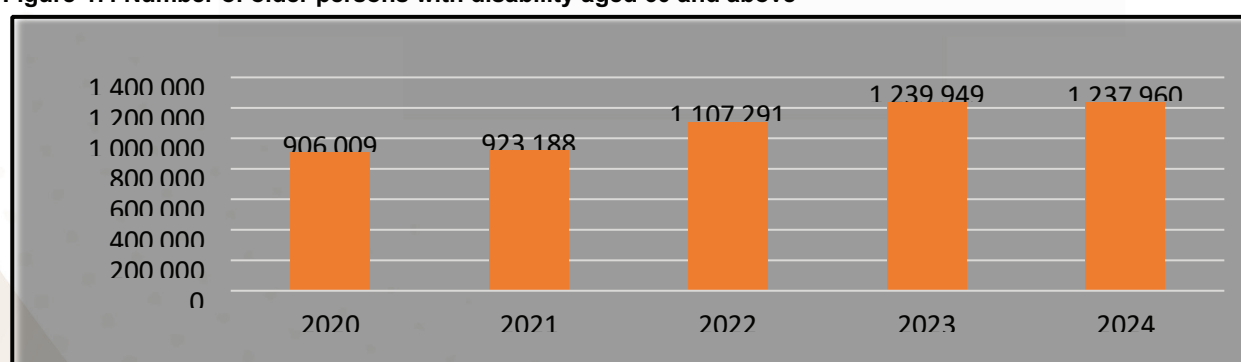
The number of adults with disability increased by 113 444 (21.81%) over the period of 2020 to 2024.

OLDER PERSONS WITH DISABILITY

Table 87: Number of older persons with disability aged 60 and above per province

Province	2020	2021	2022	2023	2024
Eastern Cape	140 573	127 932	168 026	162 281	175 539
Free State	78 722	62 474	74 046	75 184	88 429
Gauteng	146 036	170 413	256 836	253 367	281 474
KwaZulu-Natal	201 297	242 515	191 476	323 511	269 428
Limpopo	72 162	51 976	65 197	71 832	64 007
Mpumalanga	62 851	58 561	64 040	77 013	75 177
Northern Cape	35 104	39 401	41 650	52 569	52 043
North West	55 513	51 676	84 199	89 326	82 893
Western Cape	113 752	118 241	161 821	134 868	148 973
TOTAL	906 009	923 188	1 107 291	1 239 949	1 237 960

Figure 47: Number of older persons with disability aged 60 and above



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

The number of older persons with disability increased by 36.64% (331 951) over the period of 2020 to 2024. The number of older persons with disability increased in Gauteng, Northern Cape and Western Cape over the past 5 years.

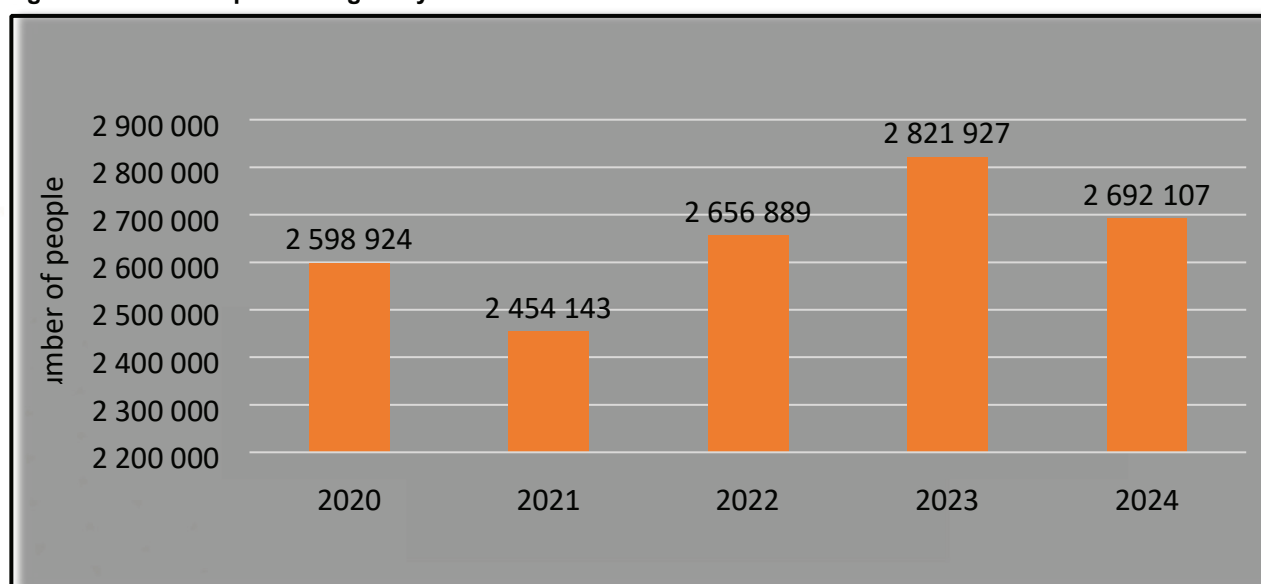
SOCIAL INDICATOR 47: PERSONS WITH DISABILITY AGED 5 YEARS AND OLDER

PERSONS WITH DISABILITY AGED 5 YEARS AND OLDER

Table 88: Number of persons with disability aged 5 years and older per province

Province	2020	2021	2022	2023	2024
Eastern Cape	325 303	276 014	386 211	370 561	382 460
Free State	171 109	132 452	178 673	194 991	191 213
Gauteng	543 257	455 261	582 766	581 726	597 665
KwaZulu-Natal	495 372	582 993	441 203	634 756	541 153
Limpopo	287 139	276 045	200 367	188 758	165 423
Mpumalanga	154 689	162 487	168 873	211 355	182 832
Northern Cape	138 996	80 115	133 835	120 992	118 944
North West	196 899	171 010	238 009	235 153	196 988
Western Cape	286 161	317 766	326 954	283 635	315 429
TOTAL	2 598 924	2 454 143	2 656 889	2 821 927	2 692 107

Figure 42: Disabled persons aged 5 years and older in South Africa



Data source: Stats SA General Household Survey; Data note: 2020 to 2024

The total number of disabled persons increased by 93 183 (3.59%) over the period of 2020 to 2024. Mpumalanga reported the highest percentage increase of 18.19% of rapes, followed by Eastern Cape with 17.57% and Western Cape with 10.23% over the past 5 years.

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

SOCIAL INDICATOR 48: ELDERLY PEOPLE

Poverty is the main threat facing older men and women in Africa. In the Eastern Cape, a large proportion of older people live below the poverty line and lack basic needs such as food, water, shelter, and healthcare. Depending on where they live (rural or urban areas), the gendered experience of old age must not be neglected. Older men face gender bias as the ageing process undermines their ability to provide for their families. Once they stop working, and become unproductive or fail to generate income, they tend to suffer more often from depression than women (OECD, 2020). Older women are more likely to be widowed, live alone, have few assets of their own and be dependent on family members for support.

In the Eastern Cape, 32% of people with disabilities are older people. In other words, for every 10 disabled people, 3 are elderly people (ECSECC, 2022). Ageing has a major influence on disability trends. Higher disability rates among older people reflect an accumulation of health risks across a lifespan of disease, injury, and chronic illness. According to Stats SA GHS (2021) the relationship is straightforward. There are more people with disabilities at old age cohorts than at young age & adult age cohorts, implying high risk of disability at older ages.

The pension system and old age grand support in South Africa is often insufficient to cater for the needs and constraints of the poor families in their old age. Hence, most older people work into very old age to secure a minimum income for themselves and contribute to their families in kind through childcare, looking after animals and guarding property, or farming a small plot of land for food.

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

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

Table 89: Number of older persons 60 years and above per province

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

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

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

In realization of the transformation agenda as outlined in the sector priorities and vulnerability of Older Persons, the Care and Support Services to Older Persons Programme promotes Community Based Care and Support ensuring that they remain in their communities of origin for as long as possible. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the Department to enable Senior Citizens' ideas and aspirations well-articulated through an organized structure.

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

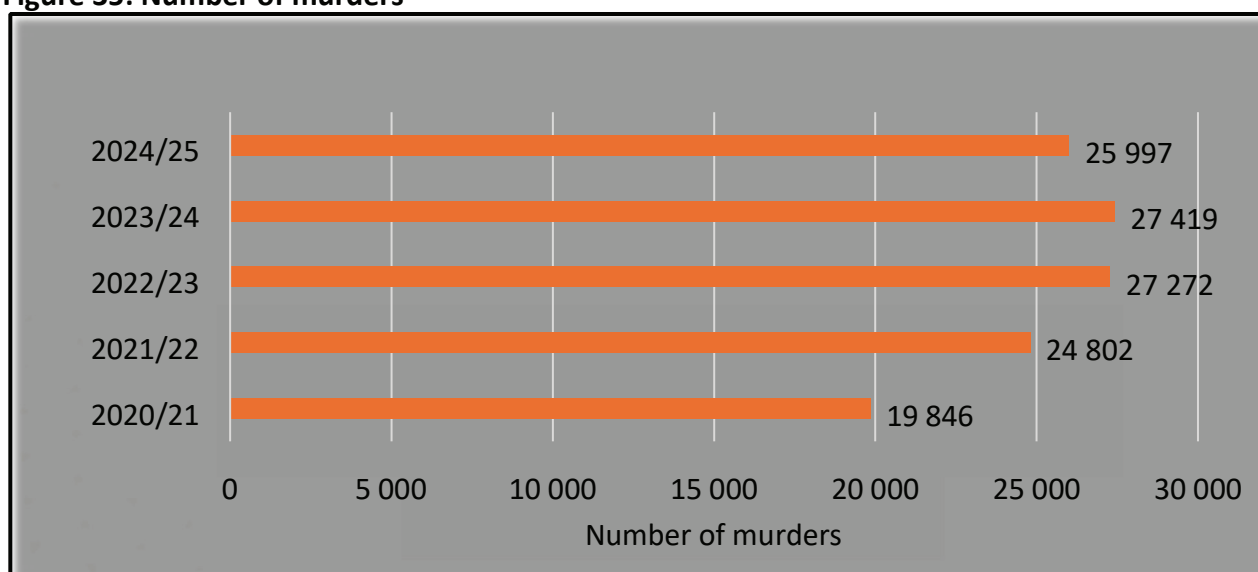
SOCIAL INDICATOR 50: EC PROVINCE CRIME STATISTICS

TOTAL MURDERS

Table 90: Total number of murders per province

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	3 699	4 369	5 126	5 070	4 804
Free State	825	970	970	987	895
Gauteng	4 059	5 490	6 346	6 515	6 139
KwaZulu-Natal	4 782	6 406	6 890	6 295	6 139
Limpopo	712	993	998	964	823
Mpumalanga	928	1 190	1 335	1 553	1 252
Northern Cape	285	299	391	398	379
North west	738	1 011	1 102	1 121	1 099
Western Cape	3 818	4 074	4 114	4 516	4 467
TOTAL	19 846	24 802	27 272	27 419	25 997

Figure 35: Number of murders



Data source: SAPS; Data note: 2020/21 to 2024/25

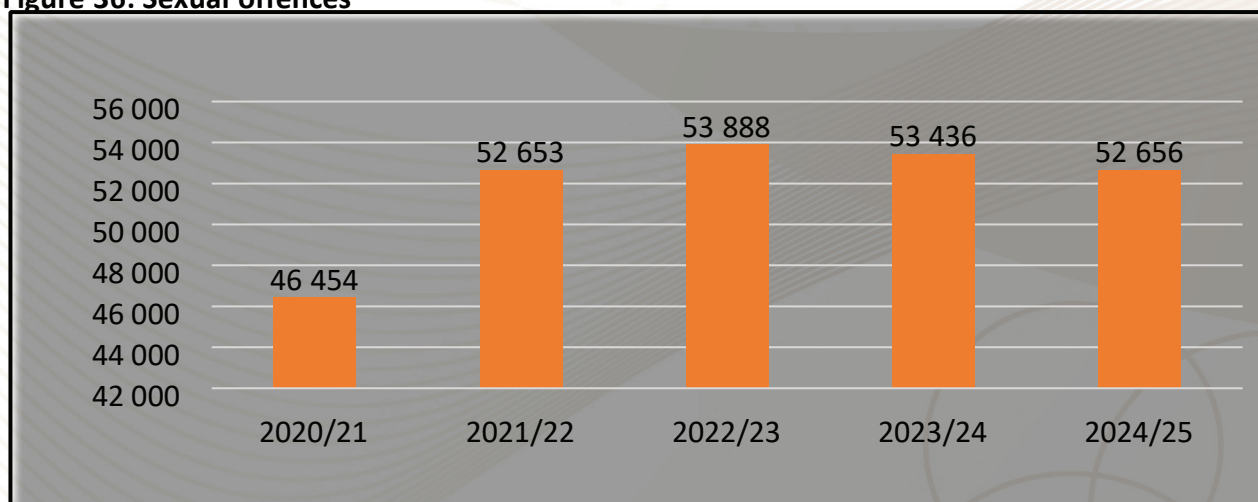
The total number of murders increased by 6 151 (30.99%) over the period of 2020/21 to 2024/25. Gauteng reported the highest percentage increase of 51.24% of murders, followed by Northern Cape with 48.92% and Eastern Cape with 29.87% over the period of 5 years.

SEXUAL OFFENCES

Table 91: Number of reported sexual offences per province.

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	7 493	8 487	8 361	8 255	7 927
Free State	2 984	3 411	3 442	3 664	3 700
Gauteng	9 865	11 235	11 160	10 690	10 593
KwaZulu-Natal	8 207	9 595	10 160	9 980	10 277
Limpopo	3 740	4 314	4 715	4 810	4 542
Mpumalanga	3 145	3 579	3 321	3 338	3 569
Northern Cape	1 292	1 291	1 531	1 244	1 501
Northwest	3 272	3 707	3 888	3 199	3 817
Western Cape	6 456	7 034	7 310	5 763	6 730
TOTAL	46 454	52 653	53 888	53 436	52 656

Figure 36: Sexual offences



Data source: SAPS; Data note: 2020/21 to 2024/25

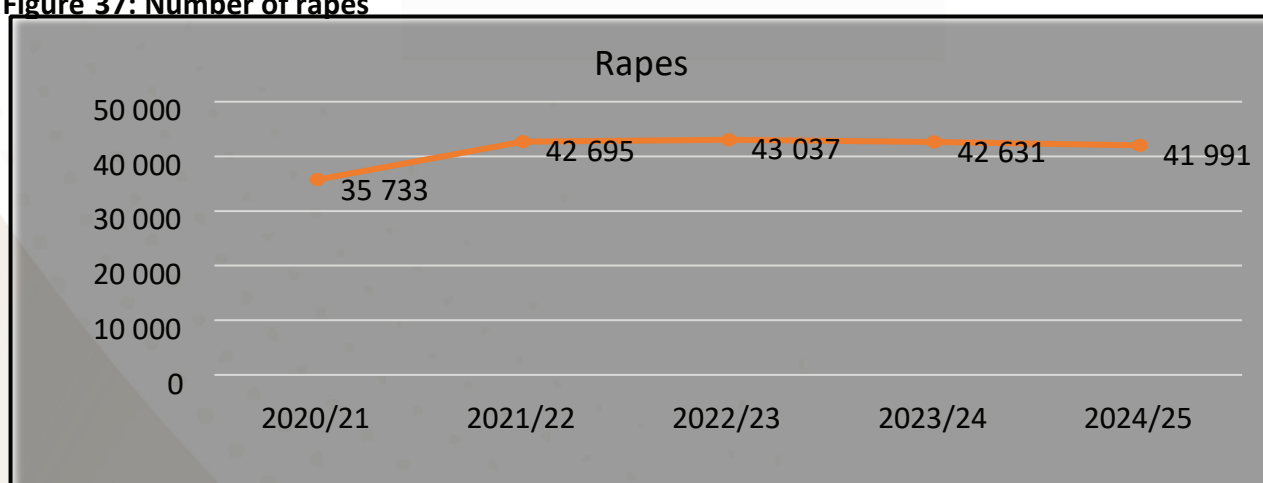
The total number of sexual offences increased by 6 202 (13.35%) over the period of 2020/21 to 2024/25. KwaZulu-Natal reported the highest percentage increase of 25.22% of sexual offences, followed by Free State with 23.99% and Limpopo with 21.44% over the past 5 years.

RAPES

Table 92: Number of rapes per province

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	6 133	7 032	6 883	6 902	6 517
Free State	2 265	2 594	2 688	2 869	2 893
Gauteng	7 611	8 716	8 811	8 504	8 434
KwaZulu-Natal	5 970	7 902	8 468	8 145	8 351
Limpopo	3 117	3 631	4 054	4 085	3 910
Mpumalanga	2 623	3 039	2 795	2 811	2 980
Northern Cape	905	933	1 096	1 131	1 082
Northwest	2 670	3 073	3 206	3 378	3 170
Western Cape	4 439	4 775	5 036	4 806	4 654
TOTAL	35 733	42 695	43 037	42 631	41 991

Figure 37: Number of rapes



Data source: SAPS; Data note: 2020/21 to 2024/25

The total number of rapes increased by 6 258 (17.51%) over the period of 2020/21 to 2024/25. KwaZulu-Natal reported the highest percentage increase of 39.88% of rapes, followed by Free State with 27.73% and Limpopo with 25.44% over the past 5 years

SOCIAL INDICATOR 51: COMMUNITY REPORTED CRIMES

COMMUNITY REPORTED CRIMES

SOCIAL INDICATOR 52: TOP 30 STATIONS

The above table shows the alarming high crime rate in the Eastern Cape Province, per area and district that were reported as from April 2019 to June 2023. According to the data which have ranked in the top three highest crime rate as revealed in the Crime Statistics from April 2019 to June 2023. There is a concern in the OR Tambo District, where two police stations from these districts appear on the National top 30 police stations with the highest crime rate which includes, Lusikisiki at number three and Mthatha at number five. The two stations are occupying the top two positions in the provincial list respectively. Not forgetting Nelson Mandela District as it represents one of the Eastern Cape metros, also experiencing high rate of crime and in the national top list.

The Department will during the 2025/26 financial year continue to implement social crime prevention programmes and provide probation services targeting children, youth, adult offenders and victims within the criminal justice process. Integrated Social Crime Prevention programme will be implemented in crime hot spot area targeting young people at risk and out of school youth.

SOCIAL INDICATOR 53: GENDER-BASED VIOLENCE

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

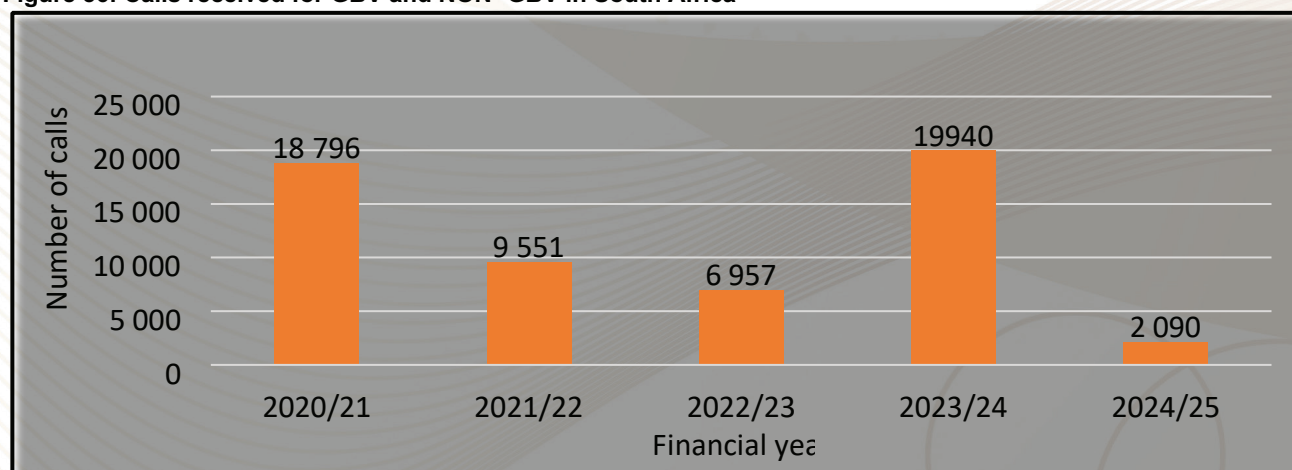
Despite significant legislation in place to protect women and children against violence, and several key integrated plans and strategies aimed at eliminating VAWC, violence remains a feature of many women and children's lives in South Africa. In South Africa, research on three Provinces undertaken by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

CALLS RECEIVED FOR GENDER BASED VIOLENCE (GBV) AND NON- GBV IN SOUTH AFRICA

Table 93: Number of calls received for GBV and NON- GBV

Year	2020/21	2021/22	2022/23	2023/24	2024/25
TOTAL	18 796	9 551	6 957	19 940	2 090

Figure 56: Calls received for GBV and NON- GBV in South Africa



Calls received for GBV and NON-GBV

Data source: Victim Empowerment; Data note: 2020/21 to 2024/25

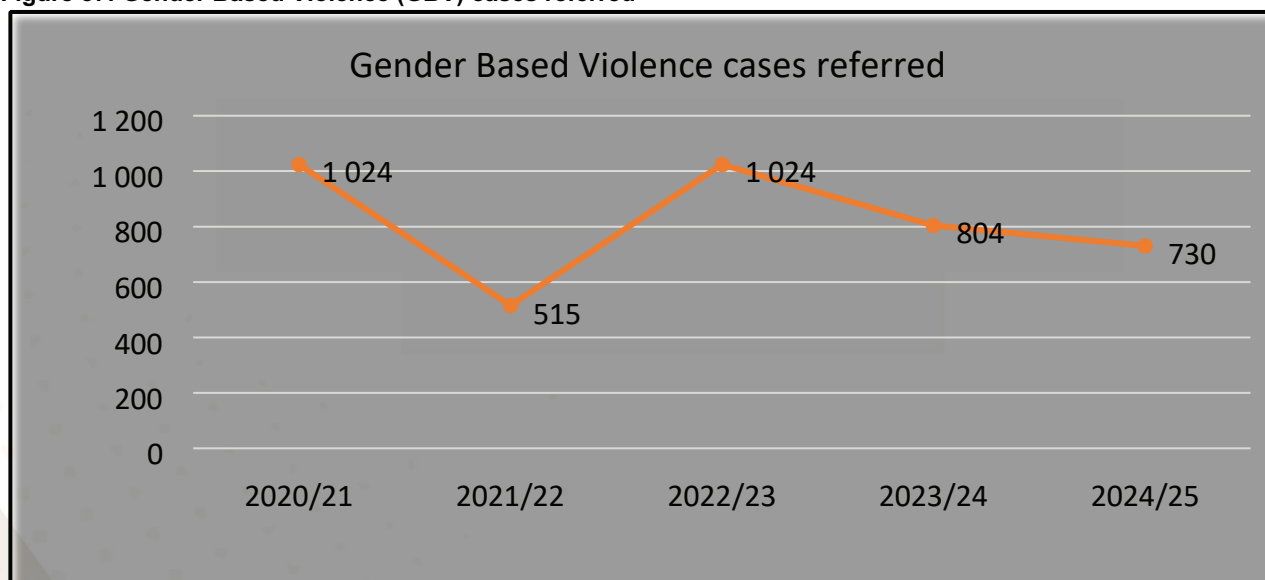
The total number of Calls received for GBV and NON- GBV decreased by (88.88%) 16 706 over the period of 2020/21 to 2024/25. Please note we experienced downtime from June 2024 to December 2025.

GENDER BASED VIOLENCE (GBV) CASES REFERRED

Table 94: Number of Gender Based Violence (GBV) cases referred

Year	2020/21	2021/22	2022/23	2023/24	2024/25
TOTAL	1 024	515	1 024	804	730

Figure 57: Gender Based Violence (GBV) cases referred



Data source: Victim Empowerment; Data note: 2020/21 to 2024/25

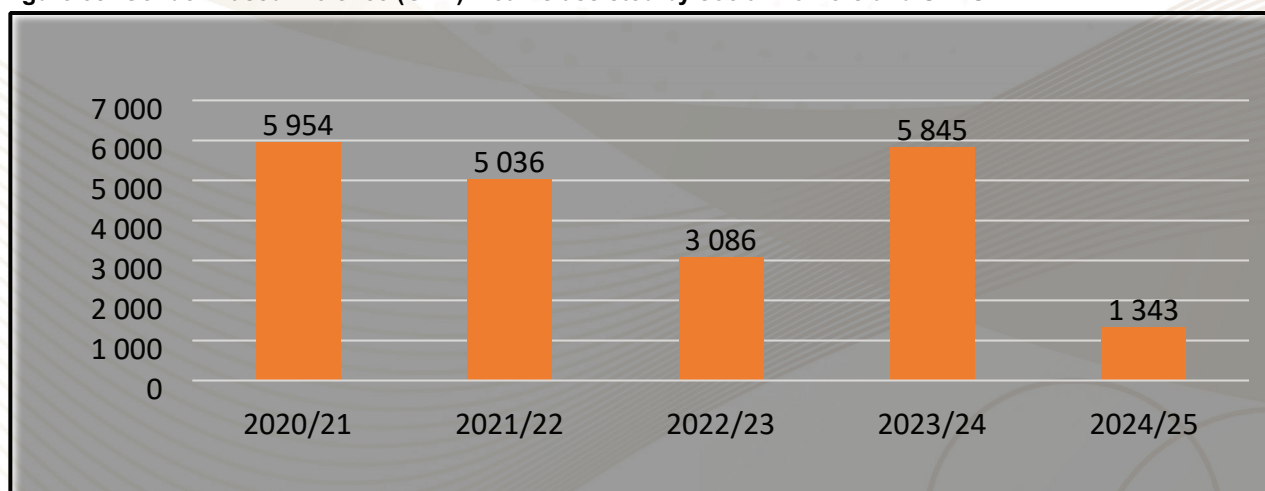
The number of cases of GBV referred to various stakeholders such as Home Affairs, NPA, NGOs and Civil Society Organizations providing shelters/services for victims of GBV decreased by 294 (28.71%) over the past 5 years.

GENDER BASED VIOLENCE (GBV) VICTIMS ASSISTED BY SOCIAL WORKERS AND SAPS

Table 95: Number of Gender Based Violence (GBV) victims assisted by social workers and SAPS

Year	2020/21	2021/22	2022/23	2023/24	2024/25
TOTAL	5 954	5 036	3 086	5 845	1 343

Figure 58: Gender Based Violence (GBV) victims assisted by social workers and SAPS



Data source: Victim Empowerment; Data note: 2020/21 to 2024/25

Total number of GBV assisted by the DSD National (GBV Command Centre Social Workers), provincial DSD Social Workers, NGO Workers and SAPS Officials increased by 4 611 (77.44%) over the period of 2020/21 to 2024/25.

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

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

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

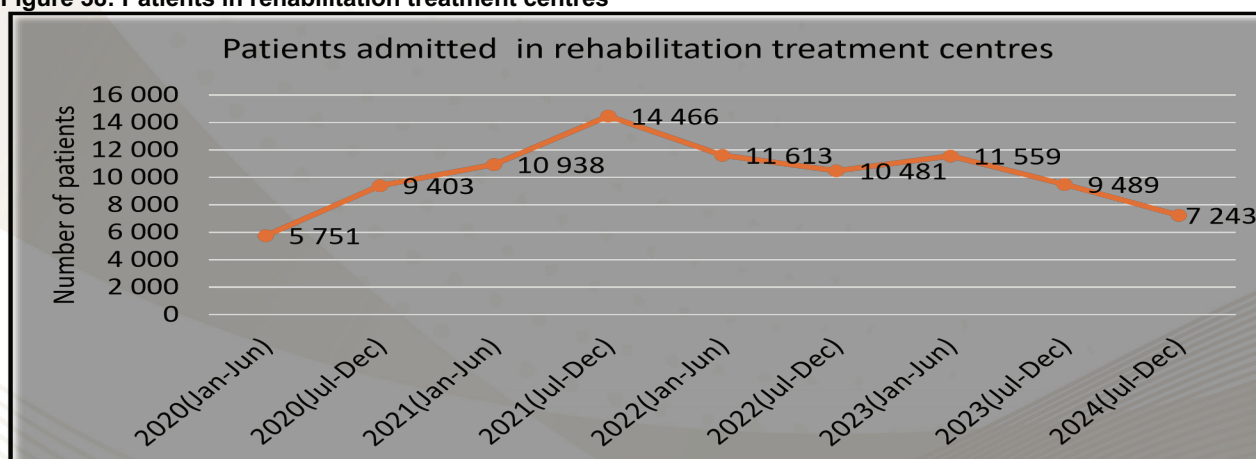
SOCIAL INDICATOR 54: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

PATIENTS IN REHABILITATION TREATMENT CENTRES

Table 96: Number of patients admitted in rehabilitation treatment centres per province

Province	2020 (Jan-Jun)	2020 (Jul-Dec)	2021 (Jan-Jun)	2021 (Jul-Dec)	2022 (Jan-Jun)	2022 (Jul-Dec)	2023 (Jan-Jun)	2023(Jul -Dec)	2024(Jul -Dec)
EC	215	448	386	498	371	313	246	315	399
GP	3 279	5 059	6 226	9 711	6 665	5 504	7 549	6075	3 199
KZN	1 291	726	723	1 147	1 144	1 279	1 061	900	783
WC	1 323	1 890	2 433	2 195	2 265	1 928	1 684	1489	1 890
FS	140	211	191	478	314 (CR:FS,NC,NW)	292 (CR:FS,NC,NW)	247 (CR:FS, NC,NW)	300 (CR:FS,NC,NW)	709 (CR:FS,NC,NW)
NC	0	19	0	0					
NW	27	26	21	17					
MP	531	759	733	1 237	854 (NR:MP,LP)	1165 (NR:MP,LP)	772 (NR:MP,LP)	410 (NR:MP,LP)	263 (NR:MP,LP)
LP	236	265	225	420					
TOTAL	5 751	9 403	10 938	14 466	11 613	10 481	11 559	9 489	7 243

Figure 38: Patients in rehabilitation treatment centres



Data source: South African Community Epidemiology Network on Drug Use (SACENDU) , Medical Research Council; **Data note:** 2020 to 2024

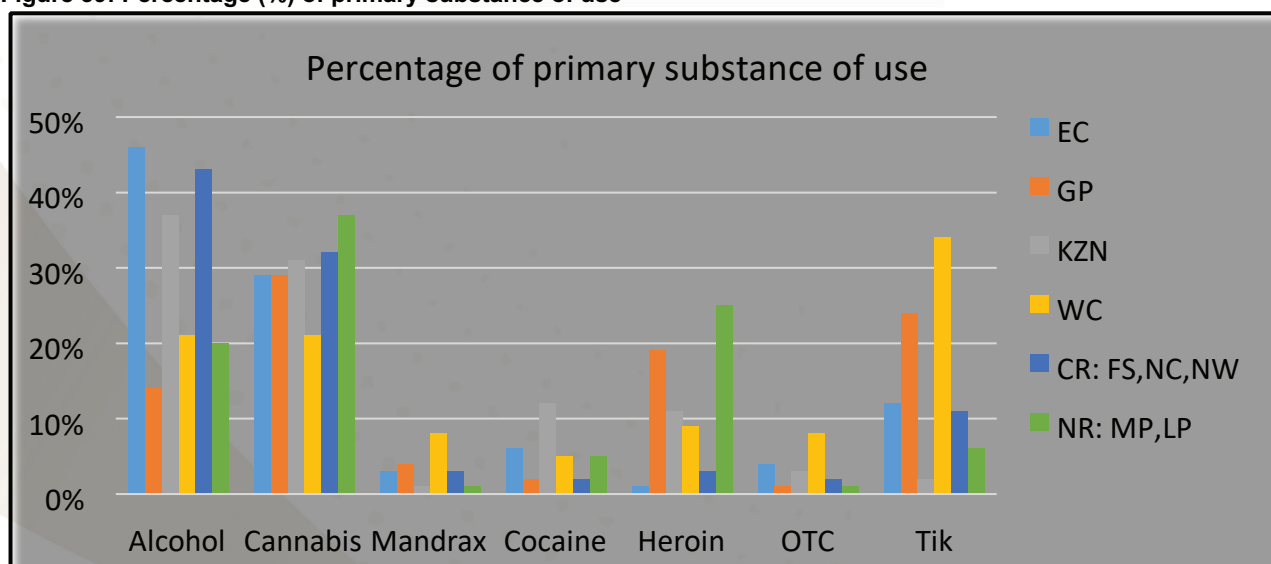
The total number of patients in rehabilitation treatment centres increased by just over a quarter 25.94% (1 492) over the period of January to June 2020 to July to December 2024.

PRIMARY SUBSTANCE OF USE

Table 97: Percentage (%) of primary substance of use province

Province/Types of substance	January to June 2024						
	Alcohol	Cannabis	Mandrax	Cocaine	Heroin	OTC	Methamphetamine ('Tik')
Eastern Cape	46%	29%	3%	6%	1%	4%	12 %
Gauteng	14%	29%	4%	2%	19%	1%	24%
KwaZulu-Natal	37%	31%	1%	12%	11%	3%	2%
Western Cape	21%	21%	8%	5%	9%	8%	34%
Central Region: FS,NC,NW							
Free State	43%	32%	3%	2%	3 %	2%	11%
Northern Cape							
North West							
Northern Region: MP,LP							
Mpumalanga	20%	37%	1%	5%	25%	1%	6%
Limpopo							

Figure 39: Percentage (%) of primary substance of use



Data source: South African Community Epidemiology Network on Drug Use (SACENDU) Medical Research Council; Data note: January to June 2024 (Find the trends in Appendix after conclusion)

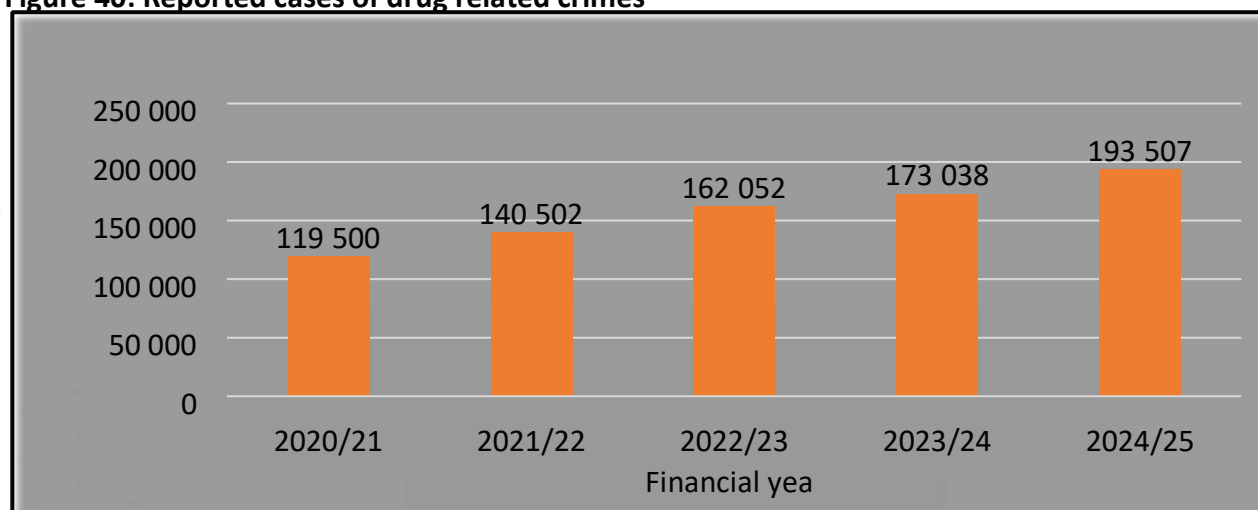
Alcohol, cannabis; Tik and Heroin were the highest primary substance of use reported during January to June 2024

2.6.3 REPORTED CASES OF DRUG RELATED CRIMES

Table 98: Reported cases of drug related crimes per province

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	9 759	9 550	11 155	10 518	11 532
Free State	3 379	4 144	5 607	6 120	7 328
Gauteng	28 035	29 564	34 947	38 090	42 284
KwaZulu-Natal	17 727	19 945	23 028	23 105	22 840
Limpopo	5 841	5 500	6 830	8 080	9 558
Mpumalanga	4 518	4 930	4 988	4 742	4 791
Northern Cape	2 107	1 968	2 577	2 946	3 023
North West	3 510	4 702	5 898	7 055	8 307
Western Cape	44 624	60 199	67 022	72 381	83 844
TOTAL	119 500	140 502	162 052	173 038	193 507

Figure 40: Reported cases of drug related crimes



Data source: SAPS; Data note: 2020/21 to 2024/25

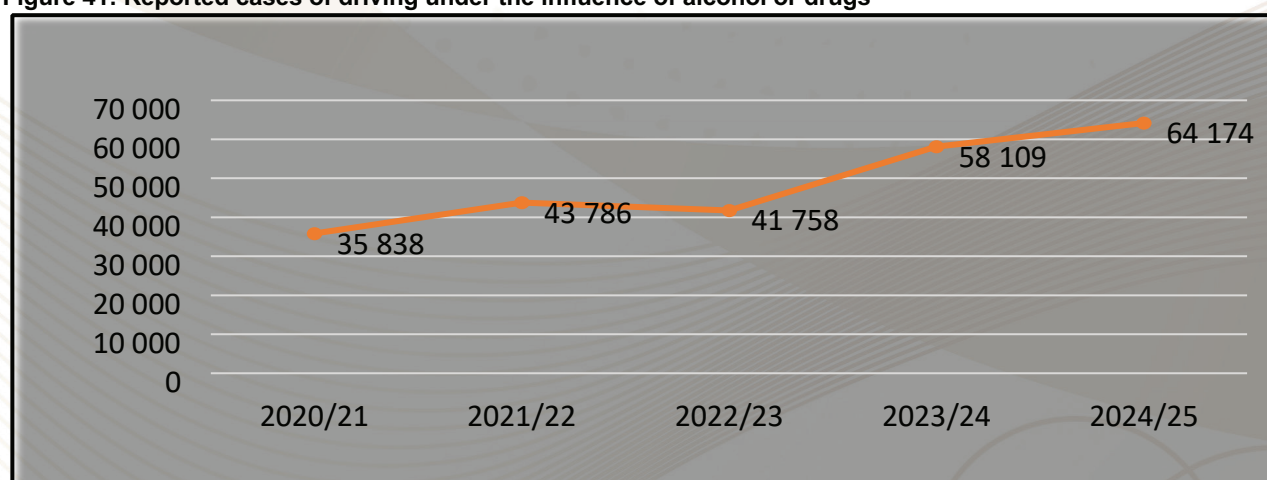
The total number of drug related crimes increased by 74 007 (61.93%) over the period of 2020/21 to 2024/25. Province with the highest increase of drug related crimes was Northern Cape with 136.67%, followed by Free State with 116.87% and Western Cape with 87.89% over the past 5 years.

2.6.4 REPORTED CASES OF DRIVING UNDER THE INFLUENCE OF ALCOHOL OR DRUGS

Table 99: Reported cases of driving under the influence of alcohol or drugs per province

Province	2020/21	2021/22	2022/23	2023/24	2024/25
Eastern Cape	1 943	3 507	2 974	4 457	5 544
Free State	1 938	2 329	2 468	3 167	3 782
Gauteng	15 472	18 473	18 667	23 723	26 561
KwaZulu-Natal	4 896	5 382	2 772	8 618	8 613
Limpopo	3 979	3 210	1 610	2 952	3 843
Mpumalanga	2 147	2 237	1 450	2 331	2 337
Northern Cape	397	444	250	436	423
North West	1 305	2 478	2 312	3 002	3 461
Western Cape	3 761	5 726	9 255	9 428	9 610
TOTAL	35 838	43 786	41 758	58 109	64 174

Figure 41: Reported cases of driving under the influence of alcohol or drugs



Data source: SAPS; Data note: 2020/21 to 2024/25

The cases of driving under the influence of alcohol or drugs increased significantly by 28 336 (79.07%) over the period of 2020/21 to 2024/25. All provinces reported the percentage increase over the past 5 years.

SOCIAL INDICATOR 55: STATUS OF FAMILIES IN THE EC PROVINCE

The family is under threat and unable to play its critical roles of socialisation, nurturing, care and protection effectively. There are several reasons for the fragmentation of families in South Africa. These include labour migration, particularly from rural to urban areas, and low marriage rates, especially among African women, who are also less likely to live with their child's father if they are not married. The value and significance of the family are evident in communities throughout the world both as a building block of society and as a space for the provision of emotional, physical and collective social support for its members. There is no doubt that the macro- environment has a bearing on families as they continue to struggle against the odds in environments that are not conducive to family stability and cohesion.

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

SOCIAL INDICATOR 56: SINGLE PARENTING

Children are supposed to grow in a family setting where both mother and father take their respective roles in the upbringing of the child. In recent years there has been a sudden rise in the phenomenon of single parent families. Single parent families face challenges in properly raising their children. This research sought to find out the challenges encountered by single parents in the learning the learning and development of their infant children. Due to poverty, illness or unemployment most single parent families fail to provide adequate financial and material resources for their children's learning and development.

SOCIAL INDICATOR 57: DISTANT PARENTING

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

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

SOCIAL INDICATOR 58: MONETISATION OF PARENTING

Parenting becomes monetised and a scarce commodity when the provision of material needs supersedes other aspects of the parent-child relationship. Monetisation of the relationship between migrant parents and their children and caregivers. Parenting becomes constructed in economic terms as the gap created by migration is filled with material items, gifts and benefits. Children may acquire new clothes and gadgets that they did not have access to when the parents were still staying with them. The general accessibility of mobile phones, technological advances and increased affordability in many communities means that text messages, voice calls and social network platforms are tools that may be used by spatially separated parents and their children to maintain a continuous "absent presence".

SOCIAL INDICATOR 59: ABSENT FATHERS

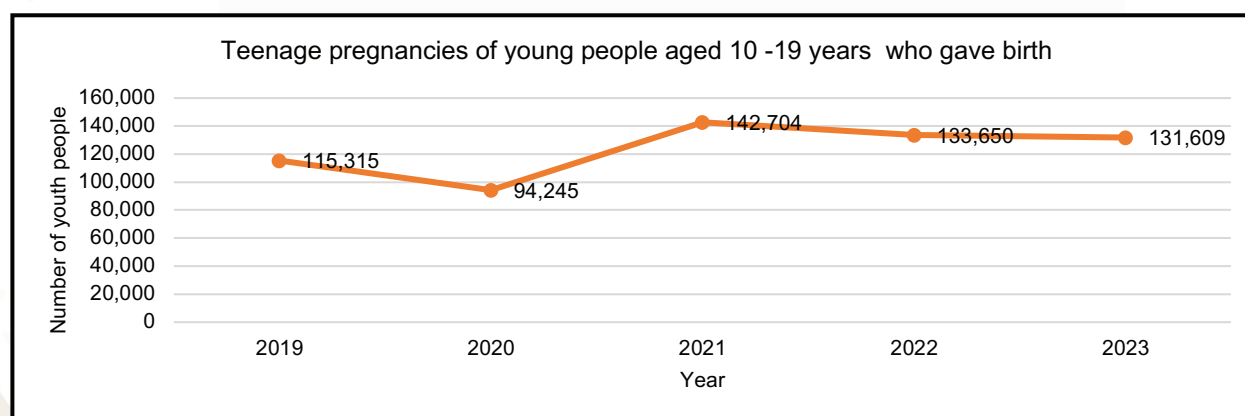
The ubiquitous absence of fathers from their children's lives has wide-ranging implications for their future relationships. With frequent and prolonged absence male authority may be threatened and thus reduce men's active involvement in socialising with their children. Another factor that may have an impact on parenting is stress, particularly in situations of poverty where parents are less likely to have the support to reinforce good behaviour, and are less nurturing, leading to increased levels of physical punishment, weakened communication and diminished expression of affection.

SOCIAL INDICATOR 60: TENNAGE PREGNANCY

THE NUMBER OF TEENAGE PREGNANCIES OF YOUNG PEOPLE AGED 10-19 YEARS WHO GAVE BIRTH

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

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



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

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

SOCIAL INDICATOR 61: PATTERNS OF CHILDBEARING

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

Emerging data confirm a declining/NOT declining trend in fertility in the province. The numerical impact of low and declining fertility is already visible in the declining aggregate number of babies and children, especially in the metropolitan areas of the province. This phase of the fertility transition calls for basic service plans that respond to present and expected patterns of fertility change in different districts and local municipalities. The province experienced a decline in household size in the past decade. The average household size declined from 4.4 in 2002 to 3.8 in 2011 and increased again above 4. At the same time, the number of households in the province increased from 1.4 million in 2002 to 1.7 million in 2009.

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

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

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

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

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

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction. The negative impact of climate change on natural environment and human health tend to result into catastrophic changes including disasters that affect amongst others the necessities for basic family survival particularly water shortages, as well as difficulty to produce food. Poor people whose livelihoods are more dependent on nature are strongly affected.

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

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Older Persons Act, 2006 was put in place by the South African government to protect, promote and maintain the status, rights, well-being and security of older persons. In support of the Older Persons Act, South Africa has seen several non-governmental organisations (NGOs) focusing on the needs of the older people. The Department will focus on the following for the 2026/27 financial year:

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

SERVICES TO THE PERSONS WITH DISABILITIES

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

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

HIV AND AIDS

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.
- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.
- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, 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 seek to drive economic growth and sustainable development at a community-level
- To use the 4th Industrial Revolution and technology to enhance awareness of access to and opportunities associated with youth development as a priority focus for the DSD

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

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

Skills Development

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

WOMEN DEVELOPMENT

Implementation of Women Empowerment Gender Equality Strategy

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

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

Women's Economic Empowerment

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

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

- Enable women to access start-up capital and funds for expansion of existing women-owned businesses.
- Promote cooperation among women led NPOS and cooperatives.
- Improve capacity and mentoring of women in business and potential entrepreneurs

- Facilitate skills development and training in business and entrepreneurship development, co-operatives development, organizational, financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

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

FINDINGS OF RESEARCH AND EVALUATION STUDIES

Table 100: findings and recommendations

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

NO	FINANCIAL YEAR	TYPE OF EVALUATION	RESEARCH/ EVALUATION	OBJECTIVES OF THE RESEARCH/ EVALUATION	RECOMMENDATIONS AND STRATEGIC ACTIONS
8.	2024/2025	Evaluation of the expanded public works programme (EPWP) at provincial level and five (5) districts in the eastern cape province		The primary objective of the evaluation is assessing program effectiveness: evaluate the overall impact of the EPWP in the Eastern Cape Province, including its effectiveness in reducing unemployment rates and addressing skill shortages.	Some of the key recommendation is to Enhance Stakeholder Coordination : Foster interdepartmental collaboration and establish continuous feedback loops between implementers and beneficiaries. Strengthen Monitoring and Evaluation : Bolster M&E systems at the district level to support real-time data collection, regular audits, and informed decision-making.
9.	2024/2025	Socio- Economic & Demographic Profiles Department of Social Development Eastern Cape.		The objective of this exercise is to make available baseline population information which will enable the district to understand population trends and to undertake comparative analysis with findings from previous census that was conducted. The census data is based on the new demarcations and will provide valuable demographic information about population trends.	The handbook will be a useful planning resource for planners and managers in local municipalities, government departments and civil society organizations. It is also useful to guide the process of the evaluation of impact interventions that reduce poverty and socio-economic inequalities through meeting people's basic needs for security and deprivation.
10.	2024/2025	Report Study on Trends and Root Causes of Gender Based Violence (GBV) and Support Services Available to Address the Problem in two Districts of the Eastern Cape Province		The primary objective of this study is to identify district-level trends that will inform GBV budget planning for 2025 and beyond. To assess the effectiveness and impact of additional GBV funding over the past two financial years.	Some of the key recommendations is to Access to Information : Leverage social media platforms to reach and inform GBV survivors about available support services, legal rights, and reporting mechanisms. Develop digital campaigns to increase awareness and engagement, particularly targeting vulnerable groups such as young people and women. On Training to implement urgent training programs for lay workers, law enforcement, and healthcare officials on GBV-related laws, policies, and survivor-centered approaches.
11	2025/2026	A synthesis of three studies on gender-based violence (GBV) in 6 districts in the eastern cape province		The primary objective of this study is to identify district-level trends that will inform GBV budget planning for 2025 and beyond. To assess the effectiveness and impact of additional GBV funding over the past two financial years.	Some of the key recommendations is to Access to Information : Leverage social media platforms to reach and inform GBV survivors about available support services, legal rights, and reporting mechanisms. Develop digital campaigns to increase awareness and engagement, particularly targeting vulnerable groups such as young people and women. On Training to implement urgent training programs for lay workers, law enforcement, and healthcare officials on GBV-related laws, policies, and survivor-centered approaches.
12	2025/2026	Evaluation of the expanded public works programme (EPWP) at two metros (2) and five (6) districts in the eastern cape province		The primary objective of the evaluation is assessing program effectiveness: evaluate the overall impact of the EPWP in the Eastern Cape Province, including its effectiveness in reducing unemployment rates and addressing skill shortages.	Some of the key recommendation is to Enhance Stakeholder Coordination : Foster interdepartmental collaboration and establish continuous feedback loops between implementers and beneficiaries. Strengthen Monitoring and Evaluation : Bolster M&E systems at the district level to support real-time data collection, regular audits, and informed decision-making.

NO	FINANCIAL YEAR	TYPE OF EVALUATION	RESEARCH/	OBJECTIVES OF THE RESEARCH/ EVALUATION	RECOMMENDATIONS AND STRATEGIC ACTIONS
13	2025/2026	Provincial Socio-Demographic Profiles of Social Development Cape.	Economic & Development Eastern	The objective of this exercise is to make available baseline population information which will enable the district to understand population trends and to undertake comparative analysis with findings from census 2022 that was conducted. The 2022 census data is limited to the local municipality and does not include ward or village levels.	The handbook will be a useful planning resource for planners and managers in local municipalities, government departments and civil society organizations. It is also useful to guide the process of the evaluation of impact interventions that reduce poverty and socio-economic inequalities through meeting people's basic needs for security and deprivation.

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 101: 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 6th administration and initiate a process for development of End of Term Report - Facilitation and strengthening of joint planning, funding, implementation, monitoring and evaluation for integrated service delivery.
ECONOMIC FACTORS	- 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	- 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

		PLANNED INTERVENTIONS
	• Job losses in the province and nationally • Residual effects of Covid-19 on social growth and development	
TECHNOLOGICAL FACTORS	• Shortage of Microsoft licences to accommodate Departmental officials • Rapid technology changes lead to poor adoption by the system users. • The digitisation of services towards the Fourth Industrial Revolution has an impact on the provision of tools of trade i.e., mobile applications, data, and airtime • Transfer of ICT Infrastructure to the Office of the Premier • Poor network connectivity especially in rural and remote areas • Cable theft and unavailability of ICT backup system • Lack of relevant skills to support the migration towards the digitisation of ICT services. • Linking of mass-based services to technology • Lack of integrated system on data management • Failure to integrate digital transformation in steering Young people towards social transformation (food production, skills development, job creation, access, etc)	• Work closely with the Office of the Premier and Municipalities to enhance ICT technology and infrastructure • Including digital innovation to enhance service delivery initiatives
ENVIRONMENTAL FACTORS	• 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

Table 102: Swot Analysis

ADMINISTRATION

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	- 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

• 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	
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 • 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.	• Brutal killings of Older Persons • Increase in abuse of Older Persons • Increased number of orphans due to COVID-19. • Inadequate capacity of NPOs that are managing funded and non-funded NPOs • Accusations of witchcraft • People who are ageing need a certain level of education so that they can adapt to the ever-changing digital world. • Lack of legislation governing the services and rights of person with disabilities. • Reliance on the Department of Health to provide assistive devices. • Prevalence of HIV and AIDS, especially amongst young men and women. • Increase in teenage pregnancy • Increase in gender-based violence and femicide

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 & 5 of the National Strategic Plan on Gender Based Violence and Femicide • Functional and operational Provincial GBV Forum • Established shelters for victims of violence. • Integrated services on victim empowerment. • Established Thuthuzela Centres and Command Centre. • Availability of National and Provincial Drug Master Plan • Availability of services and interventions for children, Youth, and adults • Availability of TADA Programmes in schools • Availability of a State Treatment Centre	• 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. • Non availability of Local Drug Committees in local municipalities	• High incidence of serious offences by young people • High dependence on SAPS & DOJ to implement Crime Prevention Programmes • Delay in implementing the Act by other Stakeholders. • High prevalence gender-based violence in communities • Shelters not utilised fully due to victims opting for another alternative. • Only one State Treatment Centre • Increase in substance abuse by young people. • Dysfunctional families • Non-compliance with the Liquor Act by Service Providers

DEVELOPMENT AND RESEARCH

STRENGTHS	OPPORTUNITIES
• 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**

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

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

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

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

Community Development Practice

The Department of Social Development has institutionalised community development through the White Paper for Welfare Services (1997). The White Paper describes community development as a multi-sectoral and multi-disciplinary approach, philosophy, process, methods and skills which are to be used in strategies at the local level to meet the needs and to inform the reorientation of social welfare programmes towards comprehensive, integrated and developmental strategies. (Comprehensive Norms and Standards for Community Development Practice, 2019)

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

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

Management and Governance

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

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

Supervision and quality assurance remain critical managerial functions that continue to be neglected and this contributes to limited effectiveness and reduced impact on service delivery interventions. A concerted effort has been

made to implement the Supervision Framework and to implement quality assurance measures through Developmental Quality Assurance Systems.

• HUMAN RESOURCES

The current Departmental PERSAL establishment is currently at four thousand two hundred and ninety-five (4 387) with four thousand one hundred and forty-seven (4 147) active posts and two hundred and forty (240) vacant posts, which translates to 5.8 % vacancy rate as at 31 January 2026. Total number of active Senior Management Posts is currently at 39 with 21 Females and 18 Males. The Department has achieved the employment equity targets with regards to 54% females at SMS and striving to achieve the 2% disability target. The turnover rate experienced is more related to resignation and deaths while the incapacity leave applications are more related to depression and departmental cost pressures experienced contributed to this situation.

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

In terms of Employment Equity Targets, the Department is at 54% females and 46% males at SMS level. The overall representation of males in the Department across all levels stand at 27.2% and the females are at 72.8% people with disability at 2.0%.

• HUMAN RESOURCE DEVELOPMENT MEC POLICY SPEECH INPUTS

In line with priority number 3 of the MTDP 2024 - 2029, "Building capable, ethical and developmental state for effective service delivery" the Department intends to implement several Human Resource Development (HRD) initiatives that are designed to effectively respond to the national and provincial government transformative and developmental policy agenda. The Department plans to provide career management and skills development opportunities to employees through various developmental pathways.

BURSARIES FOR EMPLOYEES.

- **Bursaries (employees):** The Department continues to provide career advancement opportunities for its personnel. A minimum of 25 new bursaries has been awarded for the 2026/27 financial year. Community Development practice studies have been prioritised to give effect to the professionalisation of Community Development practice efforts in the Department. Furthermore, a minimum of 50 bursary holders will be continuing with their studies from the 2024 academic year.
- **Budget: Bursaries (employees).** A budget of **R3.2 million** has been set aside for bursaries for 2026/27 financial year.

TRAINING AND DEVELOPMENT

- **Skills programmes.** In line with the applicable Skills Development legislation, the Department intends to implement various skills programmes which are occupation specific, technical and cross-functional for employees at all occupational categories across all workstreams of the Department. A minimum of 700 will be trained annually.
- **Continuing Professional Development (CPD) preprogramme.** To give effect to the professionalisation initiatives of the Public Service and the DSD Sector, and the enhancement of technical skills for the Social Services Professionals (SSPs), the Department plans to implement CPD programmes for the SSPs. These CPD programmes will cover various SSPs professional thematic areas such as Trauma Debriefing, Psycho-social support, Substance Abuse, Victim Empowerment, Human Trafficking and much more. A minimum of 800 SSPs will participate in the CPD programmes.
- **Budget: Training and Development.:** A budget of **R11.4 million** has been set aside for training and development for the 2026/27 financial year.

DEVELOPMENTAL PROGRAMMES.

- **Internships.** Guided by applicable Human Resource development prescripts, the Department has set aside 20% of the 1% skills levy budget for the creation of graduate internship programme for 2026/27 financial year. The internship opportunities are intended for unemployed youth, women and Persons with Disabilities (PWD). A minimum of 30 graduate interns will be placed over a 24-month period as determined by applicable DPSA prescripts on Internships in the Public Service.
- **Budget (Internships).** An amount of **R2,7 million** has been set aside for the creation of internship opportunities.
- **Employee and Wellness policies** will be reviewed timeously to address the changing needs and demands of the workforce, and this is done taking into consideration the mandates and dictates of Employee Health and

Wellness National Strategic framework. There are 5 appointed Wellness Coordinators in the Districts namely: Nelson Mandela District, Joe Gqabi, Chris Hani, Alfred Nzo and O.R. Tambo District. One (1) Assistant Director has been appointed in the past two years at Provincial Office, and she is responsible for all the Pillars under Employee Wellness. There is no Wellness Coordinator at Sarah Baartman District. Currently status regarding office space is that Employee Health and Wellness does not have offices to ensure confidentiality for consultation with employees, and we envisage that in the next five years the department will provide space for private consultations. The Department does not have 3 assistant Directors at the provincial office to drive other Pillars that are in the National strategy Framework. We envisage that the policies that have been consulted on for review will be considered by the policy forum of the department.

- Lack of participation and interest, by Management in Wellness programmes and initiatives remains a challenge in the department. The following initiatives in line with Employee Health and Wellness Framework's four pillars to address issues within the Department have been facilitated.
- Advocacy Sessions on GBV, Mental Health, Substance Abuse and Drug Addiction (Wellness Management, Health and Productivity and HIV & AIDS and TB and STI)
- Health Screenings and Health Activation Launch (Health and Productivity Management)
- HIV and TB Screenings (HIV & AIDS and TB and STI)
- Counselling and referrals trauma Counselling sessions facilitated for Social Work Services Staff in and around the districts.
- Injury on Duty cases were attended to, and so cases have been reported to the Department of Labour for determination by the Labour Commissioner.
- Physical Wellness (Aerobics, Soccer and Netball)
- **Employee Relations policies** will be reviewed in line with the changing Labour Laws and bargaining Council resolutions. Labour Relations policies seek to provide education, sensitization for employees and provide managers and supervisors an opportunity to enhancing their knowledge on labour relations matters that might either positively or negatively affect service delivery, maintaining a dynamic employer employee relations in the workplace., and give practical meaning to the new approach in Labour Relations that will lead to a large pool of personnel with specific knowledge and competencies to take up technical positions in the Department. Currently, there are no dedicated Labour Relations practitioners at Sarah Baartman and Joe Gqabi Districts to attend to Labour Relations matters, and the department has prioritized employment of Labour Relations practitioners at Assistant Directors at Sarah Baartman district to provide Labour relation services, that relates to misconduct, disciplinary hearing and investigations. Currently Labour Relations does not have offices to consult, confidentially nor does it have filing cabinets to keep confidential information. In the next five years we envisage that the department will provide space for private consultations. The department in all districts and Provincial office does not have a dedicated Legal practitioner to dealing with grievances so that disputes are resolved within the stipulated time frame of 30 days.

ONE YEAR NARRATIVE: ANNUAL PLAN

Goal 1: End poverty in all its forms everywhere

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

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

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

HUMAN RESOURCE STATISTICS

Table 103: Employment and vacancies by programme

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Programme 1: Administration	813	745	68	8.3%	133
Programme 2: Social Welfare Services	838	787	51	6.0%	81
Programme 3: Children and Families	1069	1 032	37	3.4%	131
Programme 4: Restorative Services	1007	960	47	4.6%	181
Programme 5: Development and Research	660	623	37	5.6%	58
TOTAL	4 387	4 147	240	5.4%	584

Table 104: Employment and vacancies by salary band

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Lower Skilled (Level 1-2)	271	268	3	1.1%	55
Skilled (Level 3 – 5)	1131	1091	40	3.5%	171
Highly skilled production (Levels 6 – 8)	2189	2075	114	5.2%	264
Highly Skilled Supervision (Levels 9 – 12)	746	674	72	9.6%	93
Senior Management (Levels 13 – 16)	50	39	11	22%	1
TOTAL	4 387	4 147	240	5.4%	584

EMPLOYMENT EQUITY

Table 105: Total number of employees (including employees with disabilities) in each of the following **occupational categories**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	1	0	0	0	1
Professionals	2	0	0	0	7	1	0	0	10
Technicians and associate professionals	3	0	0	0	0	0	0	0	3
Clerks	4	0	0	0	15	0	0	0	19
Service and sales workers	0	0	0	0	4	0	0	0	4
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Labourers and related workers	40	0	0	0	794	2	0	0	123
Unknown	1039	31	1	7	2758	116	3	32	3987
TOTAL	1 088	31	1	7	2864	121	3	32	4147
Employees with disabilities	29	1	0	0	48	4	0	4	86

TABLE 106: Total number of employees (including employees with disabilities) in each of the following occupational bands

ADULTS			
	FEMALE	MALE	GRAND TOTAL
No Disability	2 612	937	3549
With Disability	49	27	76
TOTAL	2661	964	3625
YOUTH			
	FEMALE	MALE	GRAND TOTAL
No Disability	352	150	512
With Disability	7	3	10
TOTAL	359	163	522

Table 107: Total number of employees with and without disabilities

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	15	1	0	1	17	1	0	1	36
Professionally qualified and experienced specialists and mid-management	171	10	1	4	446	22	1	19	674
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	426	7	0	2	1563	66	2	9	2075
Semi-skilled and discretionary decision making	380	12	0	0	671	25	0	3	1091
Unskilled and defined decision making	28	0	0	0	27	2	0	0	57
Not available	67	1	0	0	138	5	0	0	211
Total	1088	31	1	7	2864	121	3	32	4147

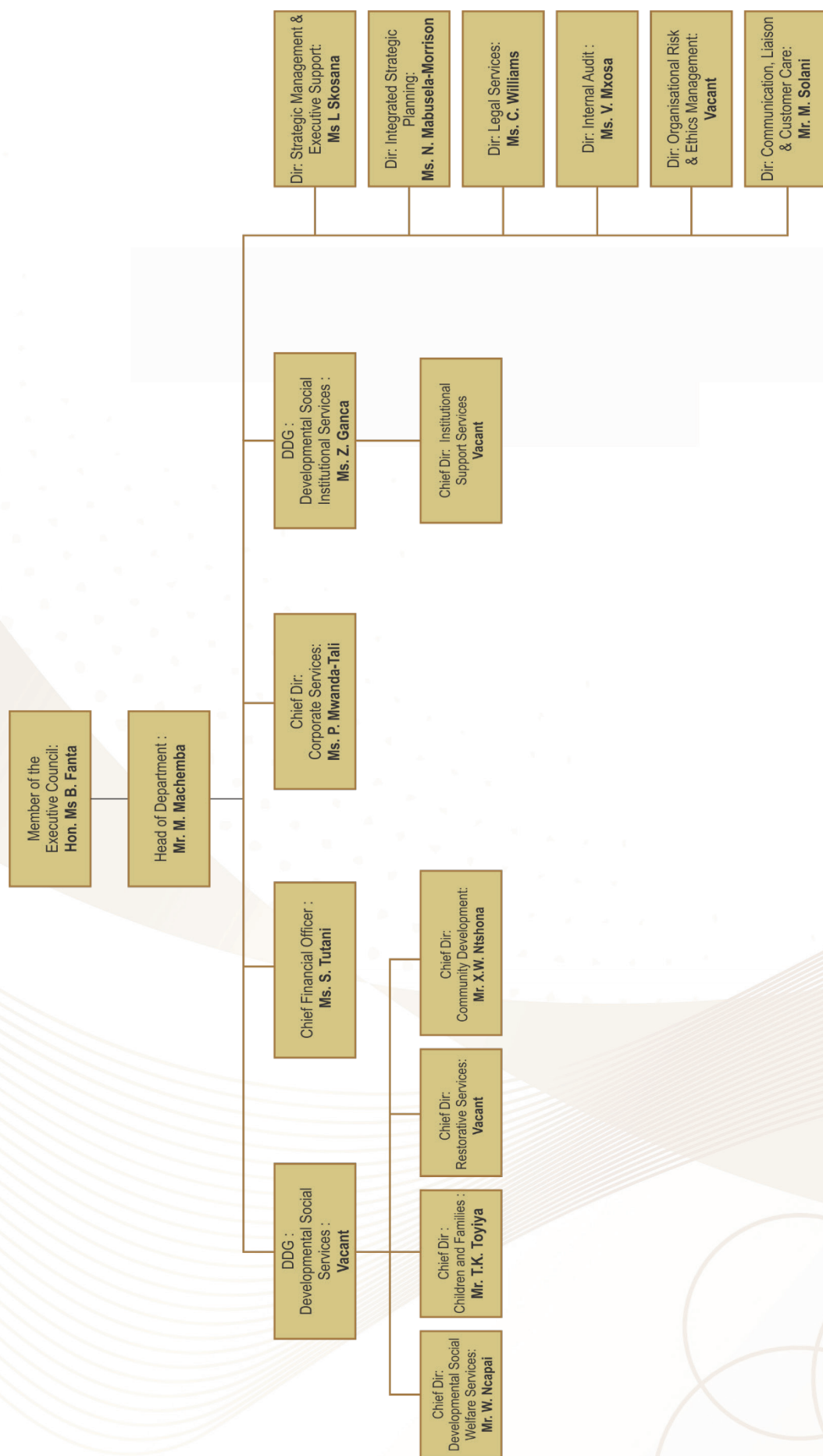
Table 108: Total number of Youth currently employed within the Department

Salary Level	FEMALE				FEMALE Total	MALE				MALE Total	Grand Total
	AFRICAN	COLOURED	WHITE	INDIAN		AFRICAN	COLOURED	WHITE	INDIAN		
2	3	0	0	0	3	2	0	0	0	2	5
3	6	3	0	0	9	12	1	0	0	13	22
4	20	4	0	0	24	11	0	0	0	11	35
5	69	1	1	0	71	26	3	0	0	29	100
6	19	0	0	0	19	4	0	0	0	4	23
7	85	6	1	0	92	40	0	0	0	40	132
8	24	1	0	0	25	2	0	0	0	2	27
9	0	0	0	0	0	2	0	0	0	2	2
11	1	0	0	0	1	0	0	0	0	0	1
13	0	0	0	0	0	0	0	0	0	0	0
99	111	4	0	0	115	59	1	0	0	60	175
Grand Total	338	19	2	0	359	158	5	0	0	163	522

Table 109: Total number of People currently employed in the Expanded Public Works Programme (EPWP) within the Department

District	FEMALE					FEMALE Total	MALE					MALE Total	Grand Total
	AFRICAN	COLOURED	WHITE	INDIAN			AFRICAN	COLOURED	WHITE	INDIAN			
Head Office	10	0	0	0		10	8	0	0	0		8	18
Alfred Nzo	370	0	0	0		370	43	0	0	0		43	413
Amathole	536	7	0	0		543	73	0	0	0		73	616
BCM	328	5	1	0		334	51	0	0	0		51	385
Chris Hani	523	5	0	0		528	85	0	0	0		85	613
Joe Gqabi	256	4	0	0		260	67	2	0	0		69	329
NMM	255	88	10	0		353	52	17	1	0		70	423
OR Tambo	574	0	0	0		574	77	0	0	0		77	651
Sarah Baartman	136	125	0	0		261	27	17	1	0		45	306
Grand Total	2 988	234	11	0		3 233	483	36	2	0		521	3 754

SUMMARY OF THE ORGANISATIONAL STRUCTURE



INFRASTRUCTURE

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade, and this can negatively affect the morale of the staff. The department is in partnership with Department of Public Works and Infrastructure as Implementing Agent /Project Management, Municipalities and sector department on sector streams in creating conducive environments for the staff to operate. The department will prioritise the provision of office accommodation with special focus on at Local Service Offices as they are the interface between the Department and the communities that we serve. The list of departmental infrastructure projects for 2026/27 are listed on the APP number 4 as Infrastructure projects and annexure D NSDF and the District Delivery Model (DDM).

INFORMATION COMMUNICATION & TECHNOLOGY

Some of the ICT challenges faced by the Department include ageing equipment together with the backlogs in terms of providing the working tools. Both the front-end equipment used by the end user and the back-end infrastructure used to run the production and run the back-end movement of information between the offices. The Department has a challenge of not being able adopt to the ever-changing technology thus, the department is not coping in terms matching with changing technology that results in the department implementing an old technology.

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

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

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

The current Departmental ICT is not aligned with the new Departmental strategic objectives in terms of DPSA's GWEA framework and aligned with the Provincial and National Digital Transformation objectives and priorities hence the Department has prioritized the review of the ICT strategy. The ICT continuity plan is not yet aligned with the Departmental business continuity plan as prescribed by the DPSA's directives and the Department is in the process of getting an approved business plan. The Department has approved the corporate governance of ICT policy framework version 2 and is currently finalizing the ICT policies, Cyber security framework, ICT project governance framework and review of ICT risk register that is based on the vulnerability assessment, ICT maturity and ICT audits. DSD is still faced with the ICT infrastructure backlog in terms of office connectivity, ICT infrastructure upgrade and allocation of working tools hence the budget has been prioritized to reduce these backlogs. The Department is dealing with the growing demand of data analysis and automation of Departmental services that requires the review of the current ICT delivery model to deal with current capacity and capability challenges.

The ICT Priorities for 2026/27 are as follows:

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

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)

Table 110: Number of funded NPOs per District

PROGRAMME SERVICES	ALFRED NZO	AMATHOLE	BCM	CHRIS HANI	JOE GQABI	NMM	OR TAMBO	SARAH BAARTMAN	TOTAL	BRANCH
Older Persons	75	104	50	85	47	71	116	52	600	Social Welfare Services
Disability	4	12	15	9	1	15	21	9	86	
HIV & AIDS Families	12	12	8	15	11	8	11	10	87	
Children CB	7	7	3	6	3	7	7	10	50	Children and Families
Child & Youth Care Centre	7	10	4	7	1	4	9	2	44	
Special DCC	2	2	4	2	1	6	6	2	25	
Child Protection	2	5	9	7	3	11	2	3	42	
Crime Prevention	4	6	3	12	10	8	7	8	58	Restorative Services
VEP	-	-	1	1	-	1	-	-	3	
Substance Abuse	16	31	8	24	20	16	29	17	161	
Youth	6	7	2	7	4	3	5	5	39	Community Development
Women	2	1	2	1	1	2	3	-	12	
Sustainable	4	2	4	4	3	4	3	2	26	
CNDC	4	2	5	4	3	2	3	7	30	
TOTAL Prog 2,3,4	5	5	4	7	2	5	4	7	39	
TOTAL Prog 5	135	197	107	175	101	150	213	117	1 195	
GRAND TOTAL	15	10	15	15	9	13	13	16	107	
	150	206	122	191	110	163	226	134	1 302	

PERFORMANCE INFORMATION SYSTEM TO MEASURE THE OUTCOME AND IMPACT 2026-2027

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

In accordance with the Framework for Managing Performance Information, the Department will ensure that there is sufficient capability to integrate and manage performance information with existing management systems. The focus will be on the overall design and management of performance indicators, data collection, collation, and verification processes at the local, district, and provincial office levels. Building the capacity of officials at the local, district, and provincial offices in the areas of data collection, database verification, report writing, and POE packing will be the department's top priority.

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

THEORY OF CHANGE

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

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

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

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

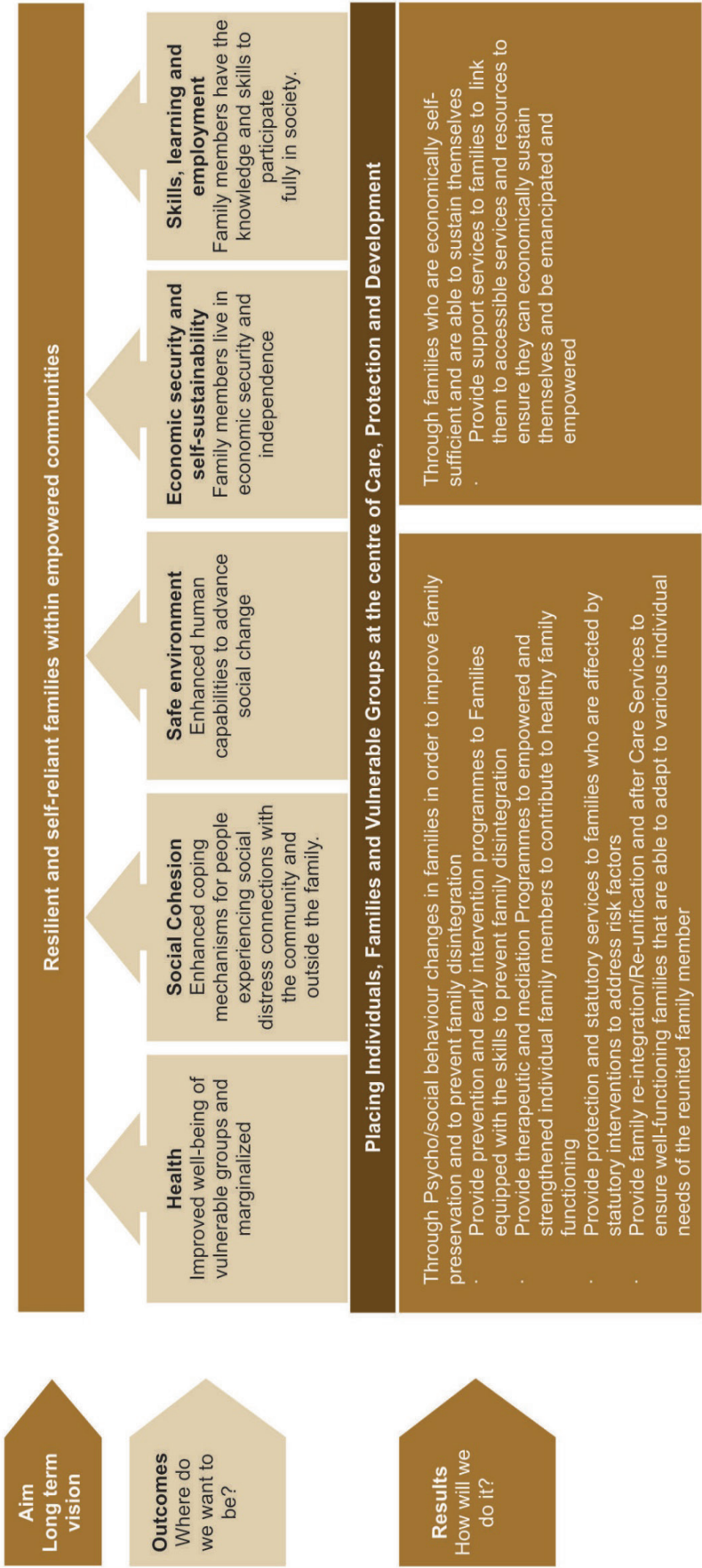
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families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

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

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

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

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



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.

PROGRESS ON THE IMPLEMENTATION OF THE THEORY OF CHANGE OUTCOMES

Table 111: Theory of change outcomes

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2024/25	2026/27 ANNUAL TARGET
Health: Improved well-being of vulnerable groups and marginalised	- 125 790 Older persons accessed Community Based Care & Support Services - 126 978 persons with disabilities accessed community Based Rehabilitation Services - 10% reduction in the number of people engaging in risky behaviours	- 84 008 Older persons accessed Community Based Care & Support Services - 128 899 persons with disabilities accessed community Based Rehabilitation Services - 371 354 beneficiaries reached through Social and Behaviour Change	15 150 Older persons to access 27 844 persons with disabilities accessed community Based Rehabilitation Services 84 885 beneficiaries reached through Social and Behaviour Change
Social Cohesion: Enhanced coping mechanisms for people experiencing social distress	- 27 537 beneficiaries who benefitted from DSD Social Relief Programmes - 213 518 leaners who received sanitary pads - 368 419 beneficiaries accessed Psychosocial Support Services	- 56 934 beneficiaries benefitted from DSD Social Relief Programmes - 401 003 leaners received sanitary pads - 384 199 beneficiaries accessed Psychosocial Support Services - 29 578 people accessed food through DSD Food security programmes (Centre based) - 2 222 households accessed food through DSD food security programmes	4 750 beneficiaries benefitted from DSD Social Relief Programmes 240 157 leaners received sanitary pads 52 621 beneficiaries accessed Psychosocial Support Services 6 642 people accessed food through DSD Food security programmes (Centre based) 260 households accessed food through DSD food security programmes
Safe Environment: Enhanced human capabilities to advance social change	- 226 142 persons reached through Integrated Gender Based Violence prevention programmes - 682 148 people reached through Substance Abuse Prevention programmes	- 471 516 persons reached through Gender Based Violence prevention programmes - 726 307 people reached through Substance Abuse Prevention programmes - 362 237 Persons reached through crime prevention programmes	129 036 persons reached through Gender Based Violence prevention programmes 125 890 people reached through Substance Abuse Prevention programmes 83 222 Persons reached through crime prevention programmes
Economic security and self-sustainability: Family members live in economic security and independence	- 174 039 family members participating in Family Preservation service - 4 479 family members re- united with their families - 682 1in participation through Substance Abuse Prevention programmes	- 158 721 family members participating in Family Preservation service - 2 795 family members re- united with their families	29 467 family members participating 377 family members to be re-united
Skills, learning and employment: Family members have the knowledge and skills to participate fully in society	- % increase in participation, mainstreaming and empowerment of all our vulnerable groups	- 829 youth development structures supported - 15 638 youth participated in skills development Programmes. - 49 679 women participating in women empowerment programmes	137 youth development structures supported 2 605 youth participated in skills development Programmes. 2 189 women participating in women empowerment programmes

• **PROCESSES FOLLOWED IN DEVELOPING 2026/27 ANNUAL PERFORMANCE PLAN**

The Eastern Cape Department of Social Development Performance Plans have been developed in line with Revised DPME Framework for Strategic Plans, 2019 and taking into consideration the MTDP Chapter for Social Development Sector. In line with the Revised DPME National Planning Framework (2019), the Department developed a Process Plan to guide the Planning and Budgeting processes and activities for development of the 2026/27 Annual Performance Plan. As part of strengthening integration and implementation of Social Protection Programmes, the Department hosted several Strategic Engagement Sessions and undertook the following processes:

Table 112: Annual Performance planning process

NO	PROCESS	OUTCOMES
1	Institutionalisation of 2026/2027 Planning Processes through the development and communication of an Approved Process Plan by the Head of Department with all with the Key Activities that have to be undertaken by the Department when developing the 2026/2027 Plans.	To give instruction and guidance on processes to be followed when developing 2026/27 Plans of the Department for submission to Oversight Bodies and tabling at the Provincial Legislature
2	Packaging of Pre-Planning Data to inform Situational Analysis for 2026/2027 planning - Research Analysis; Mid-Term Assessment; 2025/26 Baseline Data, 2026/2027 Priority Areas; Strategic Risk Assessment & Resource Consideration.	To inform 2026/27 target setting
3	Departmental Policy Planning Seminar in preparation for the 2026/27 planning period was held on the 18-19 August 2025	- To determine Key Integration pathways and propose strategic interventions and potential improvements across - To align and consolidate Programme Plans with the Provincial Mandate Paper for 2026/27, Provincial Integration Areas for all core budget programmes and the Provincial Risk Plan
4	National Department of Social Development engagement session with provinces on sector indicators was conducted virtually in July and August 2025	Provinces agreed on set on Sector indicators that will be implemented from 2026/27 and beyond
6	Strategic Planning Session with Extended Top Management Office of the Premier, Departmental Entities, and provincial government departments was held on 29-30 September 2025	To identify how the Department of Social Development may best position itself for inclusive and responsive social protection systems in line with the Provincial Development Plan, the Medium - Term Development Plan and the Provincial 9 Integration Areas.
8	Consolidation & Endorsement Session with Departmental Management (Province & District) to finalize, align and endorse the Draft 2026/2027 Plans was held on 13 October 2025.	To strengthen quality assurance of statutory documents so as to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services
9	Submission of plans to oversight bodies (OTP, NDSD, PT, COGTA and DPME) was done on 15 October 2025	Draft 2026/27 plans submitted to oversight bodies
10	Standardisation of District and Local service office plans with Provincial plans from 10 November 2025 to 12 December 2025	Strengthening the Quality of District and Local Service Office plans for reporting/implementation purposes
11	Consolidation of Provincial, District and Local Service Office plans 09 February to 03 March 2025	To strengthen quality assurance of statutory documents so as to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services
12	MEC's Media and stakeholder engagement session held in Chris Hani District on 03-04 March 2026	- The Department facilitated the MEC stakeholder engagement session to build long lasting partnerships with civil society, NPO's, FBO's and Government departments to advocate for integrated, inclusive and responsive implementation of priorities and interventions - The intended outcome was to establish a system of monitoring and evaluating service delivery initiatives at a local government level
13	Departmental Strategic Planning Engagement session was held 05-06 March 2026	- Strategic planning session was conducted under the theme of a strategic shift towards transformation: - rationalization of developmental social welfare services - Service Integration: Moving away from fragmented, specialized services towards integrated, holistic service delivery that addresses the interconnected needs of individuals and families. - Re-purposing NPO sector and Civil society: Defining the changing role of NPOs and Civil Society - Harmonise operational environment between core services: improve accessibility, coordination, and responsiveness to community needs.

NO	PROCESS	OUTCOMES
		Address resource and capacity constraints: Addressing shortage of resources, poor supervision, and inadequate infrastructure. Reflecting cost benefit analysis reflecting the investments versus impact on services
14	Endorsement Session with Departmental Management (Province & District) to finalize, align and endorse the final 2026/2027 Plans was held on 19 March 2025.	To strengthen quality assurance of statutory documents so as to ensure accuracy, credibility, validity, completeness and reliability of Plans as well as preparing for implementation of Services
15	Printing and submission of final 2026/27 statutory plans to legislature and oversight bodies	Final Plans tabled in the provincial legislature and submitted to oversight bodies
16	2026/27 APP and AOP uploaded on the Departmental website	Easy access by members of the public and stakeholders

GUIDING FRAME FOR DEVELOPMENT OF 2026/27 PERFORMANCE INFORMATION PLANS

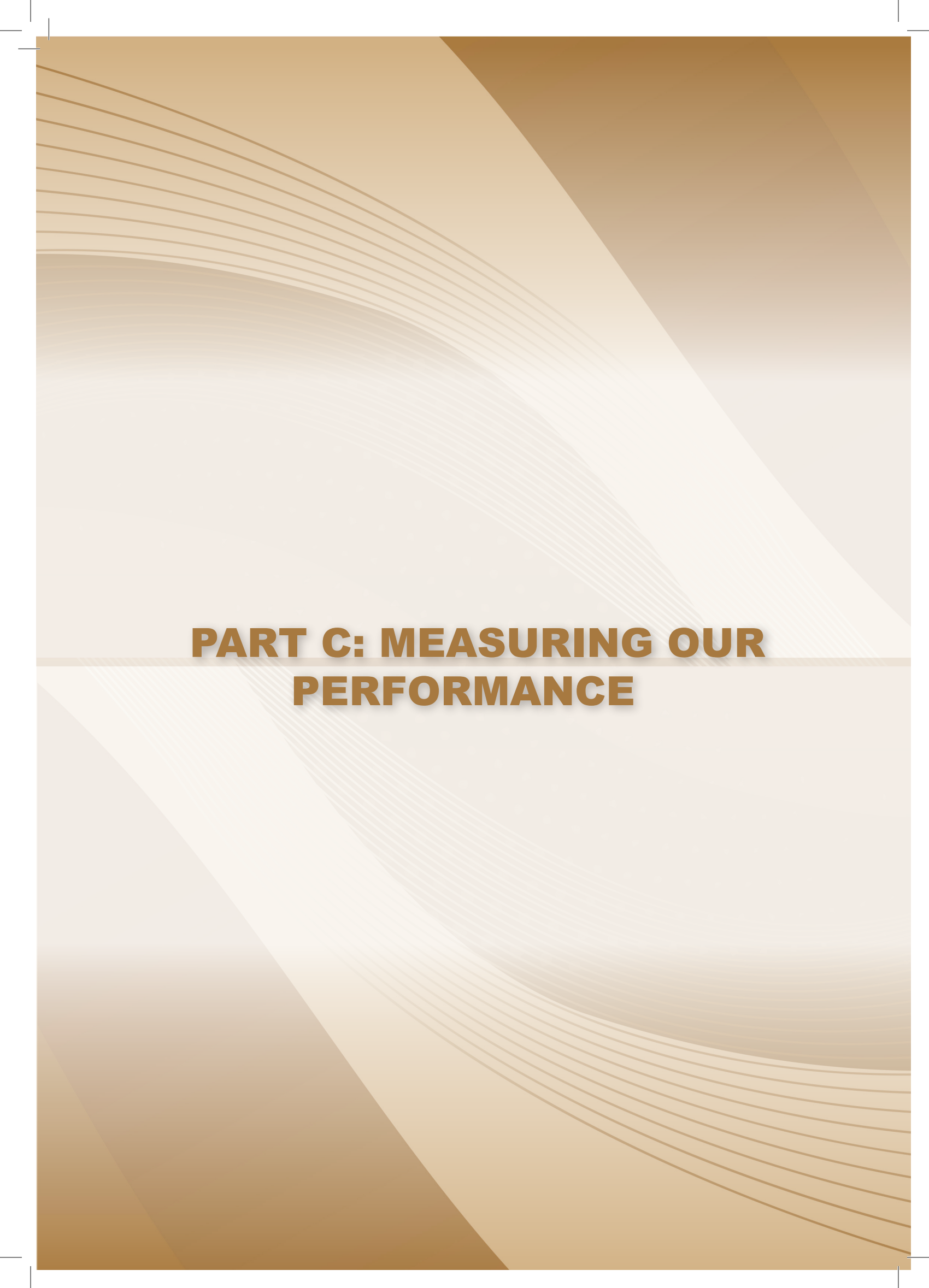
- Alignment to the set of National Department Social Sector Indicators
- Alignment with the Minister of Social Development's priorities 2026/27.
- Alignment with key Priorities (MTDP, P-MDP, 9 Integration Programmes, POA, PIAPS, DDM).
- Alignment with the Mandate Paper for 2026/27.
- Situational Analysis including prevailing social ills that must be addressed using Evidence-Based Planning.
- Departmental Plans demonstrate a developmental approach to service provisioning, programme planning and implementation from Ward Level (with a specific focus to the 39 poorest wards).
- Analysis of research/stats relevant to the Programme (youth, persons with disabilities, women) which informed the basis for targeting.
- Target set according to the Norms and Standards for Social Workers utilising the Social Services Framework 3 and Social Work Supervision Framework (How many clients per Social Worker per week/per month/ per quarter/per year) and Norms and Standards for Community Development Practitioners.
- Considered available Resources to be able to carry out our plans.
- Departmental plans demonstrate Integration & Collaborations.
- Measuring Performance – Data Collection Tools for reporting, monitoring and evaluation

OVERVIEW OF 2026/27 BUDGET AND MTEF ESTIMATES

Table 113: Budget and MTEF Estimates

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2026 MTEF PERIOD									
Programme	Audited Outcome				Revised Estimate	Medium-term expenditure estimate			
(R'000)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
Administration	546,335	536,090	561,424	604,655	642,585	676,968	696,757		
Social Welfare Services	819,036	873,765	917,718	934,986	977,099	993,638	1,010,804		
Children and Families	631,879	658,298	686,196	724,705	757,103	771,706	809,001		
Restorative Services	454,222	483,039	502,783	534,815	566,099	574,982	577,584		
Development and Research	283,178	299,196	304,051	316,487	328,582	334,065	346,106		
Subtotal	2,734,650	2,850,388	2,972,172	3,115,648	3,271,468	3,351,359	3,440,252		
Economic classification									
Current payments	2,290,291	2,290,291	2,290,291	2,290,291	2,750,099	2,808,385	2,885,142		
Compensation of employees	1,871,328	1,940,020	2,026,104	2,167,564	2,282,831	2,339,909	2,402,152		
Salaries and wages	1,568,611	1,615,301	1,691,180	1,807,253	1,886,753	1,935,711	1,983,950		
Social contributions	302,717	324,719	334,924	360,311	396,078	404,198	418,202		
Goods and services	418,963	439,870	462,005	445,596	467,268	468,476	482,990		
Administrative fees	20	20	22	26	23	23	24		
Advertising	1,576	1,652	2,158	1,717	2,135	2,177	2,243		
Assets less than the capitalisation threshold	483	528	957	747	970	989	1,017		
Audit cost: External	8,387	7,429	7,766	7,833	7,549	7,700	7,939		
Bursaries: Employees	2,627	3,465	5,247	3,198	3,200	3,264	3,365		
Catering: Departmental activities	1,228	3,308	5,154	4,508	5,080	5,176	5,334		
Communication (G&S)	38,445	34,269	38,050	38,900	41,694	42,528	43,847		
Computer services	21,149	14,938	9,604	15,173	15,567	15,878	16,370		
Consultants and professional services: Business and advisory services	541	705	3,229	1,561	1,620	1,652	1,704		
Legal costs	3,556	891	3,190	3,171	3,171	3,234	3,334		
Contractors	1,580	1,263	2,435	2,878	4,333	4,421	4,558		
Agency and support / outsourced services	54,540	47,122	42,165	50,370	53,712	47,137	48,598		
Fleet services	27,106	31,150	27,103	24,178	26,513	27,043	27,881		
Inventory: Clothing material and accessories	-	-	2,410	2,947	2,445	2,494	2,571		

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2026 MTEF PERIOD									
Programme	Audited Outcome				Revised Estimate	Medium-term expenditure estimate			
(R'000)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
Inventory: Food and food supplies	-	-	416	542	598	610	629		
Inventory: Materials and supplies	2	-	47	180	277	281	289		
Inventory: Medical supplies	1	-	650	679	761	776	800		
Inventory: Other supplies	-	239	52,123	52,697	56,909	58,049	59,849		
Consumable supplies	26,613	35,569	4,467	3,140	3,177	3,239	3,339		
Consumable: Stationery, printing and office supplies	3,777	4,549	4,904	5,236	4,771	4,867	5,015		
Operating leases	42,075	50,503	47,038	43,928	44,216	45,101	46,500		
Property payments	136,544	141,788	149,026	129,734	131,971	134,611	138,784		
Travel and subsistence	32,113	40,300	36,868	31,867	33,227	33,628	34,672		
Training and development	13,713	13,881	13,400	17,143	20,705	20,904	21,552		
Operating payments	2,151	4,918	2,377	1,946	1,381	1,408	1,450		
Venues and facilities	736	1,383	1,199	1,297	1,263	1,286	1,326		
Transfers and subsidies	359,940	384,825	405,578	402,314	405,314	414,231	425,393		
Departmental agencies and accounts	-	-	-	-	-	-	-		
Non-profit institutions	331,932	355,020	376,162	386,896	386,896	395,407	405,722		
Households	28,008	29,805	29,416	15,418	18,418	18,824	19,671		
Social benefits	7,380	9,077	8,262	7,810	10,810	11,048	11,545		
Other transfers to households	20,628	20,728	21,154	7,608	7,608	7,776	8,126		
Payments for capital assets	79,895	83,931	78,485	100,700	116,055	128,743	129,717		
Buildings and other fixed structures	26,592	19,884	15,659	38,564	39,689	40,482	42,279		
Buildings	25,237	18,508	14,283	37,158	35,622	36,334	37,947		
Other fixed structures	1,355	1,376	1,376	1,406	4,067	4,148	4,332		
Machinery and equipment	53,303	64,047	62,826	62,136	76,366	88,261	87,438		
Transport equipment	34,158	37,463	34,513	38,809	39,973	40,772	42,582		
Other machinery and equipment	19,145	26,584	28,313	23,327	36,393	47,489	44,856		
Software and other intangible assets	-	-	-	-	-	-	-		
Payments for financial assets	4,524	1,742	0	0	0	0	-		
TOTAL	2,734,650	2,760,789	2,774,354	2,793,305	3,271,468	3,351,359	3,440,252		



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME STRUCTURE

The following is the Programme structure of the Department:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
2. Social Welfare Services	2.1. Management and Support 2.2. Care and Support Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. Partial Care Services 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.4.2 Provincial Anti-Poverty Integration and Coordination 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development 5.8. Population Policy Promotion

1.2 PERFORMANCE INDICATORS FOR 2026/2027

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

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	17
02.	Programme 2: Social welfare services	14
03.	Programme 3: Children and families	9
04.	Programme 4: Restorative services	9
05.	Programme 5: Development and research	29
TOTAL		78



PROGRAMME 1

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

• PROGRAMME PURPOSE

The purpose of the programme is to provide Policy Guidance and Administrative Support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management (Institutional Support Services).

PROGRAMME	SUB-PROGRAMMES	SUB-PROGRAMME PURPOSE
1. ADMINISTRATION	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management.
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

1.1 OFFICE OF THE MEC

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 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	Engagements with Social Partners	1.1.1 Number of engagements sessions implemented with social partners	50	50	50	50	50	50	50
	Monitoring and Accountability sessions held	1.1.2 Number of Monitoring and Accountability sessions held	19	19	19	20	20	20	20

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: OFFICE OF THE MEC

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.1.1	Number of engagements sessions implemented with social partners	50	12	12	14	12	Cumulative Year-end
1.1.2	Number of Monitoring and Accountability sessions held	20	5	5	5	5	Cumulative Year-end

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

The Head of Department (HOD) is responsible for providing strategic leadership and guidance to the Department. The HOD is also responsible for ensuring intra-departmental and inter-departmental integration to improve the provision of services to the communities of the Eastern Cape Province. The HOD will participate in various national, provincial and departmental activities, these will include Social Transformation Cluster, Provincial Technical MINMEC, Standing Committee on Public Account (SCOPA), Portfolio Committees, Cabinet Lekgotlas and Provincial Heads of Departments engagement sessions. Departmentally the HOD will hold ongoing engagements with Extended Top Management and staff at large providing strategic direction for improved accountability and integration within the Department. Below are all the Directorates that fall under the Head of Department Branch and their respective key functions:

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Corporate governance interventions implemented	1.2.1 Number of corporate governance interventions implemented	-	51	81	80	80	80	80

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HOD BRANCH

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.1	Number of corporate governance interventions implemented	80	20	18	25	17	Cumulative year end

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Service delivery improvement interventions implemented	1.2.2 Number of service delivery improvement interventions implemented	3	3	3	3	3	3	3

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

Output Indicators		Annual Target 2026/27	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.2	Number of service delivery improvement interventions implemented	3	3	3	3	3	Non-cumulative highest figure

NPO MANAGEMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	1.2.3 Number of NPOs registered	997	511	1 089	804	811	820	825
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	256	241	262	296	303	310	323
	Funding of NPOs	1.2.5 Number of funded NPOs	1 239	1 254	1 251	1 316	1 302	1 315	1 320
	Funded organisations monitored	1.2.6 Number of funded organisations monitored	2 230	1 254	1 251	1 316	1 302	1 315	1 320

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	811	197	224	212	178	Cumulative year end
1.2.4	Number of compliance interventions implemented	303	68	84	84	67	Cumulative year end
1.2.5	Number of funded NPOs	1 302	1 302	1 302	1 302	1 302	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	1 302	1 302	1 302	1 302	1 302	Non-cumulative highest figure

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR NPO MANAGEMENT

OUTPUT INDICATORS		ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
1.2.3	Number of NPOs registered	62	110	150	120	35	146	150	38	811	Cumulative year-end
	Q1	14	20	37	27	10	39	42	8	197	
	Q2	17	35	38	33	10	39	41	11	224	
	Q3	17	35	38	33	10	30	39	10	212	
	Q4	14	20	37	27	5	38	28	9	178	
1.2.4	Number of compliance interventions implemented	34	40	45	48	25	41	48	22	303	Cumulative year-end
	Q1	7	10	10	12	5	11	9	4	68	
	Q2	9	15	13	12	5	9	15	6	84	
	Q3	9	10	13	12	10	10	14	6	84	
	Q4	9	5	9	12	5	11	10	6	67	
1.2.5	Number of funded NPOs	150	206	122	191	110	163	226	134	1 302	Non-cumulative highest figure
	Q1	150	206	122	191	110	163	226	134	1 302	
	Q2	150	206	122	191	110	163	226	134	1 302	
	Q3	150	206	122	191	110	163	226	134	1 302	
	Q4	150	206	122	191	110	163	226	134	1 302	
1.2.6	Number of funded organisations monitored	150	206	122	191	110	163	226	134	1 302	Non-cumulative highest figure
	Q1	150	206	122	191	110	163	226	134	1 302	
	Q2	150	206	122	191	110	163	226	134	1 302	
	Q3	150	206	122	191	110	163	226	134	1 302	
	Q4	150	206	122	191	110	163	226	134	1 302	

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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.7 Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	98%	100%	100%	100%	100%	100%
	Procurement budget spend targeting local suppliers in terms of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	85%	96%8	92%	75%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE/ BRANCH

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

CORPORATE SERVICES BRANCH

Corporate Services Branch is responsible for the provision of Human Resources Administration, Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development and Employee Relations) Employee Health and Wellness and Employee Relations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management interventions implemented	8	8	8	8	8	Non-cumulative highest figure

SECURITY MANAGEMENT

Security Management is responsible for creating a secure environment for the Department to deliver services to the citizens of the Eastern Cape through the process of identification of security threats and risks and to implement mitigation measures to limit the impact should they materialize.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, Efficient and Integrated Sector									
Responsive Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	4	2	2	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

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

INFORMATION & COMMUNICATION TECHNOLOGY BRANCH

The Information & Communication Technology (ICT) Branch is responsible for Governance Compliance Initiatives, delivery of ICT Infrastructure Support Services, rendering of Modernized Business Services as part of digital transformation and provision of Information Management Services.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Corporate governance interventions implemented	1.2.12 Number of ICT corporate governance interventions implemented.	-	7	7	7	7	7	7
	Innovative ICT infrastructure support services implemented	1.2.13 Number of Innovative ICT Infrastructure Support Services Implemented	16	15	14	14	14	14	14
	Integrated modernised information management services implemented	1.2.14 Number of integrated modernised information management services implemented	22	31	18	18	18	18	18

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.12	Number of ICT corporate governance interventions implemented.	7	4	6	7	7	Cumulative year-to-date
1.2.13	Number of Innovative ICT infrastructure support services implemented	14	14	14	14	14	Non- cumulative highest figure
1.2.14	Number of integrated modernised information management services implemented	18	16	16	18	18	Cumulative year-to-date

1.3 DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Coordination of District Operations for improved service provisioning	1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.3.1	Number of Districts coordinated for improved service provisioning	8	8	8	8	8	Non-cumulative highest figure

EXPLANATION OF PLANNED PERFORMANCE

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

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

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

The focus of the branch is to provide strategic leadership, management, and support to the implementation of departmental priorities. It does this through minimizing organizational risk, fraud, and corruption by implementing sound policies of accountability, internal audit, information communication, customer satisfaction for improved corporate governance. The Department will through Risk Management (Fraud and Corruption) contribute to the building an ethical and development state through robust awareness sessions of the unit Policies. The unit will closely monitor the progress on implementation of mitigating factors to avert any risks identified as well as monitor any emerging risks. The culture of ethical conduct and reporting any fraudulent activities will be inculcated as well as ensuring that employees understand the importance doing full Financial Disclosure status of one. These activities will be a step in the right direction to building an ethical and developmental state. The department will through communication unit provide communication and customer care support to departmental outreaches to promote direct and unmediated communication with citizens. This to promoting active citizenry and building partnerships with society, intensify targeted engagements and information dissemination to internal staff on areas that promote ethics and good governance, resulting in well informed civil servants who serve as ambassadors of a capable and ethical government.

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

The NPO unit will contribute towards reducing poverty and tackling the high cost of living through the registration of NPO's which improves credibility and ability to provide essential services to vulnerable communities, directly tackling poverty. The Unit will further contribute to this priority by funding NPO's which enables the delivery of essential services, fostering food security, and creating jobs, particularly in rural and underserved areas and Provide immediate relief to families facing hunger and economic hardship. The monitoring of NPO's will ensure responsible utilization of public funds, promote transparency and good governance within NPOs and improve quality and impact of service delivery.

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

The primary function of the Chief Financial Officer branch is to manage overall finances of the Department from financial planning, maintaining procurement of goods and services as well as payment thereof. Further to this, the branch is responsible for recording and accounting of the Departmental finances. Achieving and maintaining an "Unqualified Financial Audit Outcome" is a direct indicator of ethical governance, financial capability and credibility of financial records. This indicator demonstrates that the Department adheres to strictly complies to financial regulations, manages public funds in a prudent and transparent manner as well as shows the Departments' will to attain clean financial administration. Attainment of this indicator in turn builds public trust in the Department thus contributing to building an ethical state.

In contributing to building a capable state - The Branch strives to comply with National Treasury regulatory framework. In the upcoming Financial Year, the Department through the Chief Financial Officer's Branch, will continue to implement Instruction Note 34 which gives effect to Treasury Regulation 8.2. Attainment of this indicator ensures that the Department contributes positively to the economy of the province and country at large by building an economically capable state.

The Branch will contribute to building a developmental state by continuing to implement the Local Economic Development Framework. By implementing this framework, the branch will be contributing to empowering and sustaining the local economy, fostering job creation, reducing poverty and improving the quality of life in the province of the Eastern Cape.

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

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

The target on filling funded vacant posts within the prescribed timeframe has been clearly linked to Job Creation, as it ensures that funded positions are filled, and employment opportunities are created within the Department. The management of recruitment and selection processes, including the appointment of interns and EPWP participants where applicable, further supports employment opportunities. In promoting a capable, ethical, and developmental state, the Department has emphasised its commitment to ethical governance by instilling a culture of vetting for all employees. All appointments are subject to the required vetting processes to promote integrity, accountability and public confidence.

For a capable state, strategic HR planning means aligning talent with national development goals, fostering professional public service, and ensuring a merit-based system that attracts and retains skilled individuals. By strategically planning for workforce needs, identifying skill gaps, and forecasting future talent requirements, DSD can proactively create targeted job programs and training initiatives. This forward-thinking approach ensures the right number of people with right competencies are available to deliver on the Departmental mandate, stimulating economic growth and job creation.

In the context of a capable, ethical, and developmental state, HRD builds the competencies needed for Department and the entire public service to deliver effective services, promotes ethical decision-making through training, and supports adaptation to new challenges, ensuring that DSD remains responsive and efficient. Through continuous training, upskilling, and career development programs, employees become more employable, boosting job creation by enhancing the talent pool for various industries through internship and learnership programmes.

For a capable, ethical, and developmental state, OD is critical in fostering transparency, accountability, and a culture of integrity within public institutions. It ensures that governance structures support ethical practices, and that the DSD can effectively deliver on its mandate through the development of the organogram that is fit for purpose. By focusing on improving organizational effectiveness, culture, and processes, OD creates more efficient, adaptable, and innovative workplaces, which can indirectly lead to job growth as organizations expand and thrive.

In a state setting, PMDS is crucial for promoting meritocracy, holding employees accountable for service delivery, identifying development needs to build capacity, and reinforcing ethical conduct by linking performance to core values like the Batho Pele Principles. Effective PM&D systems clearly define roles, set performance expectations, and provide regular feedback and opportunities for improvement. This drives productivity, enhances employee engagement, and ensures that employee contributions align with departmental goals & objectives, which are fundamental for job retention and organizational success.

To have a healthy work force the department will, in terms of DPSA Employee Health and Wellness Framework provide support to its employees so that their emotional and psychological wellbeing are taken care of through debriefing sessions so that they are able to deliver services to communities they serve. To have a healthy workforce, Health and Productivity advocacy campaigns and health screenings will be conducted for all employees. This will include among others HIV and AIDS, educational campaigns and screenings. The unit is tasked with ensuring the Safety of employees and in this regard, Safety, Health, Environment, Risk and quality will be prioritized to safeguard against injuries that might occur during the line of duty. Policies and procedures will be aligned accordingly to ensure high ethical standards by employees.

Employee Relations will ensure that there is harmony in the workplace between employer and the employees, sensitizing employees on Labour Relations policies, and on prescripts guiding misconduct, grievances, incapacity and abscondment, Sexual Harassment, Code of Conduct in the workplace and disciplinary procedures. To keep abreast with Labour Relations developments and resolutions that will have an impact on employees the department will participate in Collective Bargaining and National and Provincial Labour Relations Fora. Policies will be reviewed to be in line with the new developments in Labour Laws and employees will be sensitized to the Council Bargaining Council resolutions.

Security Management is responsible for creating a secure environment for the Department to deliver services to the citizens of the Eastern Cape through the process of identification of security threats and risks and to implement mitigation measures to limit the impact should they materialize. Implementation of security practices in the Department contributes to the implementation of the MTDP and PMTDP by contributing to the creation of jobs for the Eastern Cape population in outsourcing the safeguarding of Government movable and immovable assets and screening of employee's applicants to employment and service providers participating in government procurement tenders (vetting, personnel suitability checks and company screening)

The ICT indicators are meant to contribute to the overall outcome of an enterprise corporate governance with the aim to improve level of ICT compliance and ICT benefits. ICT Digital transformation requires an ongoing commitment that evolves over time. Hybrid work arrangements has unintentionally exposed the Department to vulnerabilities in data privacy and the cyber security of confidential information. State information, including details of procurement, should be made openly available to citizens to strengthen accountability and responsibility of public servants. More "open data" should be made available. Keeping the balance to protect personal data and providing recourse to those claiming their

right of access to information in terms of PAIA and POPIA [NDP 2030]. Transform access to information and services for both internal and external clients(citizens).

Improve access to services and reduce backlog on office connectivity and ICT Infrastructure. Infrastructure investment faces growing hurdles and South Africa lags many of its counterparts for innovation around information and communications technology (ICT), systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy as outlined in the 8th January statement.

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

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

PROGRAMME ONE RESOURCE CONSIDERATIONS

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

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
(R'000)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Office of the MEC	9 598	8 807	8 691	11 372	11 744	12 215	12 642
Corporate management services	351 444	321 755	332 197	358 333	386 525	409 770	420 079
District Management	185 293	205 528	220 536	234 950	244 316	254 983	264 036
Total	546 335	536 090	561 424	604 655	642 585	676 968	696 757
Compensation of Employees	375 719	387 392	409 157	441 948	459 318	479 648	496 739
Goods & Services	116 076	93 913	101 387	94 019	96 927	98 863	101 925
Transfers and Subsidies	7 380	8 650	8 262	7 810	10 810	11 048	11 545
Payments for capital assets	44 715	46 135	42 618	60 878	75 530	87 409	86 548
Payments for financial assets	2 445	-	-	-	-	-	-
Total economic classification	546 335	536 090	561 424	604 655	642 585	676 968	696 757

The table above reflects a summary of payments estimates for Programme 1 per economic classification. Expenditure on compensation of employees increased from R375.719 million in 2022/23 to R459.318 million in 2026/27. In 2026/27, compensation of employees increases by 4.7 per cent from a revised estimate of R438.546 million to R459.319 million due to provision made for ICS.

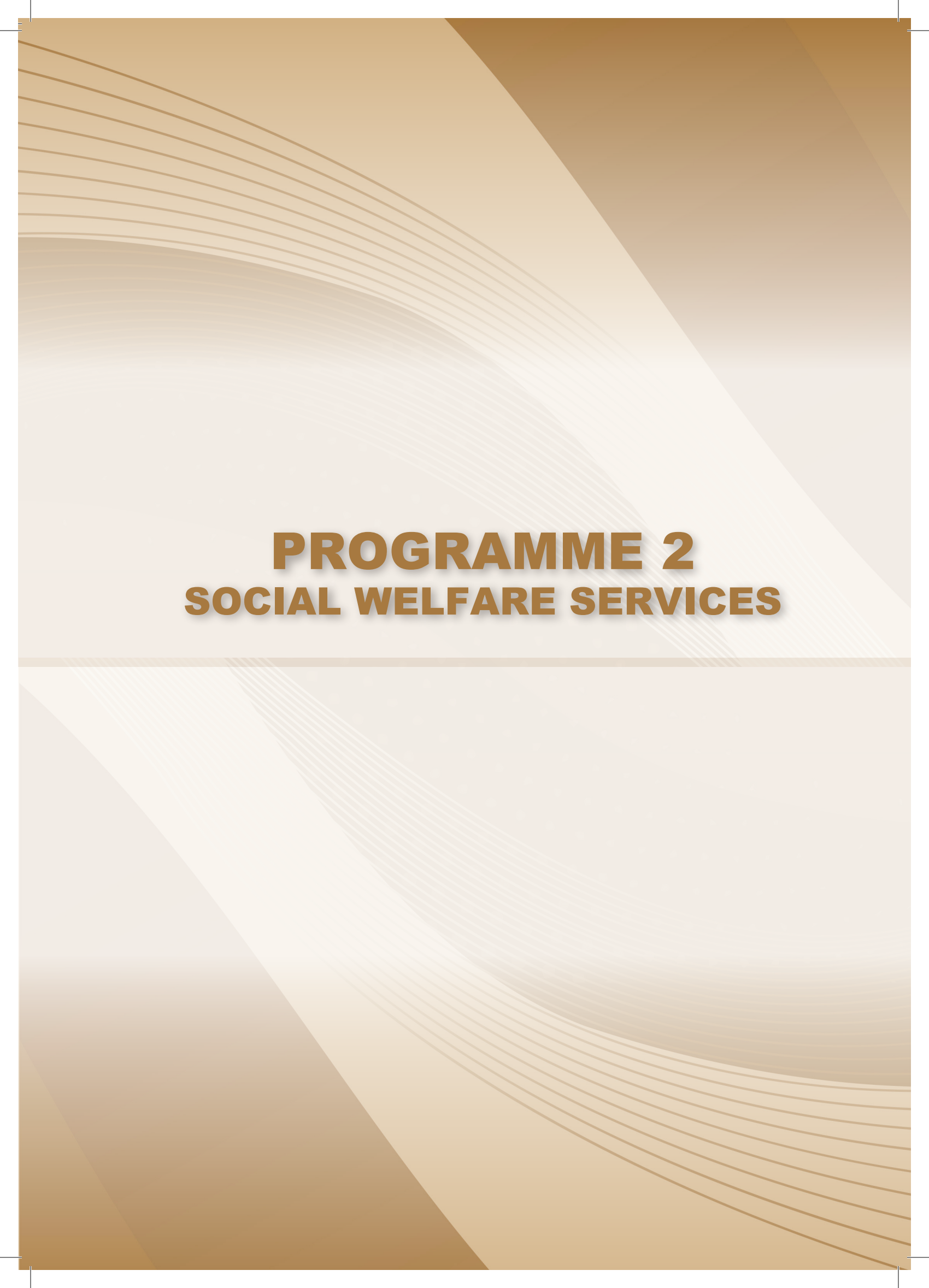
Expenditure on goods and services increased from R116.076 million in 2022/23 to R104.329 million in 2026/27. In 2026/27, goods and services decrease by 7.1 per cent from R104.329 million revised estimate to R96.927 million due to funds that have been reprioritised for disaster management.

Expenditure on transfers and subsidies increased from R7.380 million in 2022/23 to R10.810 million in 2026/27. In 2026/27, the budget for transfers and subsidies increases by 38.4 per cent from a revised estimate of R7.810 million to R10.810 million due to a provision of leave gratuities for officials due to go on retirement.

Expenditure on payments for capital assets increased from R44.715 million in 2022/23 to R75.530 million in the 2026/27 financial year. In 2026/27, the budget increases by 14.5 per cent from R65.968 million to R75.530 million due to funds that have been reprioritised for the refurbishment of Service Delivery Offices.

Impact of the budget

The budget is utilised to fund the contractual obligations like security services to protect the assets of government, rental for offices to accommodate officials to enable them to do their effectively. The budget is used to maintain fleet which serves as vehicle for the Department to delivery services.



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	Medium-term Targets		
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
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	32	32	33	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	3	16	16	5 555	4 088	4 794	5 034
	Number of Developmental Quality Assurance Assessments conducted	2.1.3 Number of Developmental Quality Assurance Assessments conducted	3	16	12	16	16	18	20

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	34	7	8	10	9	Cumulative year-end
2.1.2	Number of Supervision sessions conducted in line with Supervision Framework	4 088	1 043	1 066	1 000	979	Cumulative year-end
2.1.3	Number of Developmental Quality Assurance Assessments Conducted	16	4	5	3	4	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
2.1.1	Number of support services coordinated	34	34	34	34	34	34	34	34	34	Cumulative year end
	Q1	7	7	7	7	7	7	7	7	7	
	Q2	8	8	8	8	8	8	8	8	8	
	Q3	10	10	10	10	10	10	10	10	10	
	Q4	9	9	9	9	9	9	9	9	9	
2.1.2	Number of Supervision sessions conducted in line with Supervision Framework	775	456	125	600	240	1 188	302	402	4 088	Cumulative year end
	Q1	199	100	33	149	57	314	91	100	1 043	
	Q2	199	120	33	159	66	314	75	100	1 066	
	Q3	188	130	27	150	59	280	66	100	1 000	
	Q4	189	106	32	142	58	280	70	102	979	
2.1.3	Number of Developmental Quality Assurance Assessments conducted	2	2	2	2	2	2	2	2	16	Cumulative year end
	Q1	1	0	1	0	0	0	1	1	4	
	Q2	0	0	1	1	2	1	0	0	5	
	Q3	0	1	0	0	0	0	1	1	3	
	Q4	1	1	0	1	0	1	0	0	4	

SUB PROGRAMME: 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	1 474	1 473	1 481	1 444	1 480	1 490	1 500
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	14 949	15 263	15 302	15 160	15 150	15 180	15 200
	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	14 891	2 097	2 834	2 721	2 857	2 900	2 987

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	1 480	1 480	1 480	1 480	1 480	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	15 150	15 150	15 150	15 150	15 150	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	2 857	2 857	2 857	2 857	2 857	Non-cumulative highest figure

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	0	117	256	238	67	407	84	311	1 480	Non-cumulative highest figure
	Q1	0	117	256	238	67	407	84	311	1 480	
	Q2	0	117	256	238	67	407	84	311	1 480	
	Q3	0	117	256	238	67	407	84	311	1 480	
	Q4	0	117	256	238	67	407	84	311	1 480	
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 695	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 150	Non-cumulative highest figure
	Q1	1 695	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 150	
	Q2	1 695	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 150	
	Q3	1 695	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 150	
	Q4	1 695	2 755	1 893	2 081	1 332	1 565	2 528	1 301	15 150	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	610	223	65	464	230	180	1 030	55	2 857	Non-cumulative highest figure
	Q1	610	223	65	464	230	180	1 030	55	2 857	
	Q2	610	223	65	464	230	180	1 030	55	2 857	
	Q3	610	223	65	464	230	180	1 030	55	2 857	
	Q4	610	223	65	464	230	180	1 030	55	2 857	

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Department provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of Residential Care to **20** Residential Care Facilities in seven districts targeting **866** beneficiaries. The Department aims to capacitate Persons with disabilities for self-sustainability and economic development, by supporting 26 Protective Workshops targeting **693** beneficiaries.

In addition, the department supports Community Based Rehabilitation intervention programmes and advocacy within the rights-based approach targeting **27 844** persons with disabilities and their family members.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2025/26	Medium-term targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	876	836	812	812	866	870	880
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	798	826	833	833	693	733	833
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	23 577	25 434	26 772	23 618	27 844	27 940	28 140

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	866	866	866	866	866	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	693	693	693	693	693	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	27 844	6 459	7 326	8 254	5 805	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	114	36	18	249	217	0	866	Non-cumulative highest figure
	Q1	172	114	36	18	249	217	0	866	
	Q2	172	114	36	18	249	217	0	866	
	Q3	172	114	36	18	249	217	0	866	
	Q4	172	114	36	18	249	217	0	866	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	15	20	220	127	0	255	0	56	693	Non-cumulative highest figure
	Q1	20	220	127	0	255	0	56	693	
	Q2	20	220	127	0	255	0	56	693	
	Q3	20	220	127	0	255	0	56	693	
	Q4	20	220	127	0	255	0	56	693	
2.3.3 Number of Persons accessing Community-Based Rehabilitation Services	2 978	3 636	5 941	2 003	2 405	3 551	6 194	1 136	27 844	Cumulative year-end
	Q1	891	1 474	456	471	882	1 329	218	6 459	
	Q2	900	843	553	630	971	1 511	274	7 326	
	Q3	735	1 006	564	836	910	2 037	467	8 254	
	Q4	605	896	430	468	788	1 317	177	5 805	

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 the Compendium of social and behaviour change programmes	2.4.1 Number of implementers trained on the Compendium of social and behaviour change programmes	1 138	1 703	1 684	1 851	1 767	1 855	1 948
	Beneficiaries reached through a Compendium of Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes	54 904	74 786	83 805	80 523	84 885	89 560	94 038
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	64 790	66 287	57 798	54 292	52 621	55 531	58 308

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on the Compendium of social and behaviour change programmes	1 767	386	733	534	114	Cumulative year-end
2.4.2	Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes	84 885	20 397	23 031	23 530	17 927	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	52 621	12 828	13 633	14 012	12 148	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR HIV AND AIDS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on the Compendium of social and behaviour change programmes	234	271	196	330	159	90	350	1 767	Cumulative year-end
	Q1	0	10	62	93	17	30	92	386	
	Q2	113	149	68	113	85	25	145	733	
	Q3	121	83	56	91	50	10	113	534	
	Q4	0	29	10	33	07	25	0	114	
2.4.2	Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes	10 676	11 635	9 698	12 464	6 979	8 135	14 488	84 885	Cumulative year-end
	Q1	2 697	2 899	1 712	2 994	1 358	2 110	4 077	20 397	
	Q2	2 777	3 028	3 220	3 089	1 777	2 205	4 015	23 031	
	Q3	2 845	2 957	2 712	3 353	2 280	2 120	4 203	23 530	
	Q4	2 357	2 751	2 054	3 028	1 564	1 700	2 193	17 927	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	6 162	6 163	5 635	8 450	3 155	4 076	10 280	52 621	Cumulative year-end
	Q1	1 515	1 373	1 414	1 940	672	975	2 745	12 828	
	Q2	1 548	1 572	1 702	2 250	807	1 095	2 454	13 633	
	Q3	1 631	1 594	1 606	2 118	1 074	993	2 696	14 012	
	Q4	1 468	1 624	913	2 142	602	1 013	2 385	12 148	

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 Services									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	3 441	5 129	4 962	4 626	4 750	4 988	5 237
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	71 633	90 058	125 518	138 794	240 157	270 486	300 010

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2026/27	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	4 750	1 286	1 709	1 228	527	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	240 157	106 696	133 461	0	0	Cumulative year-end

2026/27 DISTRICT TARGETS FOR SOCIAL RELIEF

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	552	623	597	624	556	623	707	468	4 750	Cumulative year end
	Q1	127	186	150	112	285	143	163	120	1 286	
	Q2	173	175	167	273	271	203	270	177	1 709	
	Q3	167	163	150	185	0	227	231	105	1 228	
	Q4	85	99	130	54	0	50	43	66	527	
2.5.2	Number of learners who benefited through Integrated School Health Programmes	45 306	21 568	36 351	28 278	11 825	24 304	54 212	18 313	240 157	Cumulative year-end
	Q1	16 989	9 532	15 521	14 778	969	12 175	27 576	9 156	106 696	
	Q2	28 317	12 036	20 830	13 500	10 856	12 129	26 636	9 157	133 461	
	Q3	0	0	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	0	0	

EXPLANATION OF PLANNED PERFORMANCE

The Developmental Social Welfare Services Branch is responsible for realization of the Departmental Outcome 1: Increased universal access to Developmental Social Welfare Services. In response to NPD Vision 2030 priority 6 Social Cohesion and Safer Communities, the Department will strengthen the provision of services to Older Persons and Persons with disabilities.

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

In realization of the transformation agenda as outlined in the sector priorities and vulnerability of Older Persons, the Care and Support Services to Older Persons Programme promotes Community Based Care and Support ensuring that they remain in their communities of origin for as long as possible. This programme contributes immensely in these core pillars: -Inclusive economic growth and job creation and Reducing poverty and the cost of living. Five Hundred and Fifty-Six (556) Work opportunities are created for Care Givers who are in receipt of stipend. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the programme to enable Senior Citizens' ideas and aspirations well-articulated through an organized structure.

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

Services to Persons with disabilities Programme will intensify Community Based Rehabilitation Services for Persons with disabilities through strengthening of Disability Fora. It will also provide financial support to Residential Facilities. Workshops will be supported for the implementation of skills development programmes (e.g. carpentry, sewing etc.) and provision of psychosocial support to Persons with disabilities. The capacitation of Persons with disabilities braces them to be the eligible candidates for employment. Community Based Rehabilitation projects and Social Service Organizations will also be supported to provide prevention programmes, life skills programmes, Psychosocial Support, Home Based Care, vocational skills, social rehabilitation and establishment of self-help groups for Persons with disabilities. The programme will develop an enabling environment, create conditions for social partners to contribute and ensure that vulnerable groups are protected through funding, capacity building mentoring and coaching. This will be attained through a combination of public and private provision of services.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social behaviour change and psychosocial support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year, focus of the HIV and AIDS Programme will continue to be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing

Generally, there is an increase in all targets of HIV and AIDS sub- programme. This compendium of Social Behaviour (SBC) Programme also seeks to create a safe and enabling environment in which people can engage in a dialogue and discussion about social issues and social ills including HIV and AIDS prevention, Teenage Pregnancy, Parental Behaviour and Gender Based Violence. In all these engagement sessions this is where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life begin to emerge. SBC Programmes directly support MTDP & PMTDP by driving behaviour shifts that enable social, economic, and developmental goals. Implementation of Social Behaviour Change Programmes assists in the reduction of social ills such as:

- Gender Based Violence: (Programmes such as Men Championing Change (MCC), Boy's Championing Change (BCC) and Traditional Leader's Programme (TLP) emphasis aligns with the Departmental mandate to strengthen families, prevent GBV, promote social cohesion and empower communities).
- Reducing HIV Vulnerability & Youth Risk Behaviors: Programmes such as **Chommy** which focuses on pre-teens (aged 10-14) to build knowledge and skills to avoid risky behaviour, substance abuse and early pregnancy. You Only Live Once (**YOLO**) targets youth to build self-esteem, confidence and resilience against HIV and Men Championing Change (**MCC**) is a programme encouraging men to fight HIV and GBV through behaviour change
- Parenting Skills: Families Matter Programme (**FMP**) is a parenting programme designed to improve parent-child communication regarding sexual health.

This Psychosocial support indicator supports health outcomes by measuring access to psychosocial support services that address the psychological, emotional, and social determinants of health. Psychological interventions contribute to improved mental wellbeing, treatment adherence, coping capacity, and overall functioning of vulnerable individuals. By

strengthening protective factors and reducing behavioural and emotional risks, these services support disease prevention, recovery and improved quality of life, particularly for individuals affected by HIV and AIDS. Psychosocial interventions assist in the following:

- Strengthen resilience and problem- solving capacity
- Support functional family environments
- Reduce crisis-driven vulnerability

The Department will continue intervening through Social Relief of Distress and provide services to people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid. The Social Relief of Distress may be provided in the form of food parcels, blankets, voucher blankets, clothing, sponges and or cash and is given in the short time for a period of usually three months which may be extended for another three months depending on the prevailing circumstances. The number of beneficiaries for social relief of distress will remain the same as funds have not increased.

The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities in partnership with Department of Education and Department of Health. This indicator is linked to learner attainment as it is aimed at assisting girls manage their menstruation with dignity, reduce absenteeism and keep girls at school to acquire knowledge.

PROGRAMME 2 RESOURCE CONSIDERATIONS

Programme 2: Reconciling performance targets with the Budget and MTEF

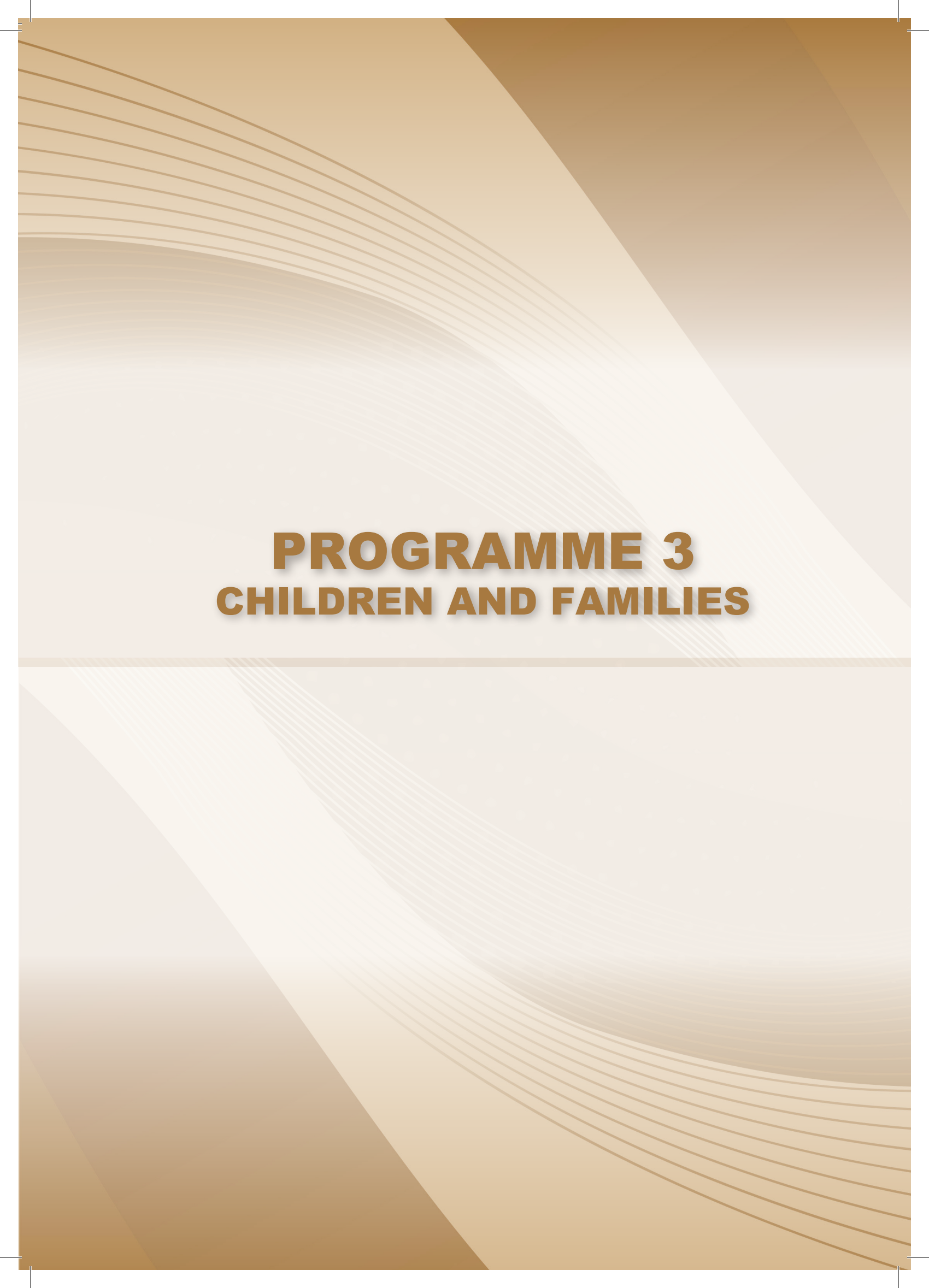
Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Management and Support	308 082	339 807	333 132	326 141	336 913	345 573	357 215
Services to Older Persons	212 552	215 027	220 556	227 651	233 040	232 974	223 572
Services to Persons with Disabilities	89 160	88 539	92 468	97 951	103 101	104 584	110 137
HIV and AIDS	146 455	159 213	174 622	182 224	190 954	196 148	200 789
Social Relief	62 787	71 179	96 940	101 019	113 091	114 359	119 091
Total	819 036	873 765	917 718	934 986	977 099	993 638	1 010 804
Compensation of Employees	370 902	378 581	395 019	419 582	442 597	448 102	452 809
Goods & Services	258 376	297 561	314 639	303 842	321 184	327 607	337 761
Transfers and Subsidies to	153 402	160 048	172 668	172 669	173 195	177 005	177 493
Payments for capital assets	34 278	37 575	35 392	38 893	40 123	40 924	42 741
Payments for financial assets	2 078	0	0	0	0	0	0
Total economic classification	819 036	873 765	917 718	934 986	977 099	993 638	1 010 804

The table above is the summary of payments and budget estimates for Programme 2 per economic classification. Expenditure on compensation of employees increased from R370.902 million in 2022/23 to million in 2026/27. In 2026/27, the budget increases by 6.7 per cent from a revised estimate of R414.851 million to R442.597 million due to an increase in the ICS, employment of social service practitioners.

Expenditure on goods and services increased from R258.376 million in the 2022/23 to R321.184 million in 2026/27. In 2026/27, the budget increased by 6.1 per cent from R 302.843 million to R321.184 million due to reprioritised funds for contractual obligations. Expenditure of transfers and subsidies increased from R153.402 million in 2022/23 to R173.195 million in 2026/27. In 2026/27, the budget increased by 0.3 per cent from a revised estimate of R172.669 million in 2025/26 to R173.195 million. Expenditure on payments for capital assets increased from R34.278 million in 2022/23 to R40.123 million in 2026/27. In 2026/27, the budget increased by 3.2 per cent from a revised estimate of R38.892 million in 2025/26 to R40.123 million to the refurbishment of offices.

Impact of the budget

- Residential facilities for the elderly and people living with disabilities
- Social relief of distress for people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (food parcels, blankets, voucher blankets, clothing, sponges and or cash and is given in a short time for a period)
- Sanitary Dignity packs to indigent learners from quantile 1-3 schools.
- Social Behaviour change programmes through programmes such as Men Championing Change (MCC), Boy's Championing Change (BCC), Traditional Leader's Programme (TLP), You Only Live Once (YOLO), Chommy and Families Matter Programme
- Psychosocial support programme

The background of the page is an abstract design. It features a diagonal split, with the top-left and bottom-right quadrants in a darker tan color and the top-right and bottom-left quadrants in a lighter tan color. Overlaid on this are numerous thin, wavy, concentric lines that create a sense of movement and depth. The lines are more densely packed in some areas and more spread out in others, following the general flow of the diagonal split.

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

Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing services across all sub- programmes. This will ensure good governance, efficiency and effectiveness on service delivery

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	32	32	33	34	34	34	34

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME: 3.2 CARE AND SUPPORT SERVICES TO FAMILIES

The sub-programme renders interventions and services that promote stable, healthy, resilient and well functional families and prevent vulnerability. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes in partnership with stakeholders. Families are resilient and functioning to their full potential.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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 services	15 932	27 200	32 347	28 205	29 467	30 535	31 605
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	409	388	380	319	377	396	412
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	10 944	25 398	26 564	26 039	26 239	27 228	27672

OUTPUT INDICATORS, ANNUAL AND 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 services	29 467	8 348	8 398	6 594	6 127	Cumulative year-end
3.2.2	Number of family members re-united with their families	377	58	86	135	98	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	26 239	6 973	7 023	6 708	5 535	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
3.2.1	Number of Family members participating in Family Preservation Services	1 502	4 170	1 848	2 080	1 867	6 844	7 490	3 666	29 467	Cumulative year-end
	Q1	390	1 188	531	616	518	1 753	2 454	898	8 348	
	Q2	482	1 219	523	615	550	1 791	2 195	1 023	8 398	
	Q3	312	867	389	438	428	1 650	1 540	970	6 594	
	Q4	318	896	405	411	371	1 650	1 301	775	6 127	
3.2.2	Number of Family members reunited with their families	61	20	46	44	63	47	43	53	377	Cumulative year-end
	Q1	15	0	1	9	12	9	8	4	58	
	Q2	15	3	3	13	18	13	6	15	86	
	Q3	12	10	35	14	16	14	15	19	135	
	Q4	19	7	7	8	17	11	14	15	98	
3.2.3	Number of Family members participating in parenting programmes	1 839	3 787	2 329	2 900	1 597	2 940	7 434	3 413	26 239	Cumulative year-end
	Q1	451	1 015	693	732	385	715	2 014	968	6 973	
	Q2	502	1 020	671	743	430	835	1 971	851	7 023	
	Q3	425	1 052	540	763	403	720	1 890	915	6 708	
	Q4	461	700	425	662	379	670	1 559	679	5 535	

SUB - PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of the sub- programme is to provide interventions related to awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children in need of care and protection. The alternative care options under this sub programme provide community and family-based care services i.e. Temporary Safe Care, Foster Care and Adoption Services for those requiring permanency. Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. This service is provided in partnership with relevant stakeholders. The service will guarantee that children grow and develop to their full potential

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	971	1096	1627	1423	2147	2 046	2 037
	Children newly placed in foster care	3.3.2 Number of children newly placed in foster care	2632	2676	2537	1564	1084	1 134	1 200

OUTPUT INDICATORS, ANNUAL AND 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	2 147	538	585	517	507	Cumulative year-end
3.3.2	Number of children newly placed in foster care	1 084	269	309	264	242	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.1 Number of reported cases of child abuse	437	100	143	238	88	556	418	167	2 147	Cumulative Year-end
	Q1	115	22	58	23	135	111	38	538	
	Q2	130	26	60	28	145	109	48	585	
	Q3	82	28	63	21	144	99	44	517	
	Q4	110	24	57	16	132	99	37	507	
3.3.2 Number of children newly placed in foster care	44	252	338	107	93	35	146	69	1 084	Cumulative year-end
	Q1	12	66	26	12	9	38	13	269	
	Q2	12	62	33	30	9	37	16	309	
	Q3	10	64	25	30	9	41	21	264	
	Q4	10	60	23	21	8	30	19	242	

SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. These services are provided through private school hostels, temporary respite care referred to as special day care Centres and after-school care. The programme also focuses more on prioritizing and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that Partial Care Facilities meet the expected levels of performance and are compliant to standards to ensure that children are protected. Partial care services will be rendered in partnership with other departments and NPO's. The aim is to ensure that children are developed to their full potential

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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 wellbeing 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	865	863	912	870	870	870	870

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of children with disabilities funded in registered Partial Care Facilities	870	870	870	870	870	Non-cumulative highest figure

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR PARTIAL CARE SERVICES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
3.4.1	Number of children with disabilities funded in registered Partial Care Facilities	33	102	243	102	50	235	54	51	870	Non-cumulative Highest figure
	Q1	33	102	243	102	50	235	54	51	870	
	Q2	33	102	243	102	50	235	54	51	870	
	Q3	33	102	243	102	50	235	54	51	870	
	Q4	33	102	243	102	50	235	54	51	870	

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 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	1 369	1 409	1 383	1 413	1 413	1 413	1 413

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children placed in Child and Youth Care Centres	1 413	1 413	1 413	1 413	1 413	Non-cumulative highest figure

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
3.5.1	Number of children placed in Child and Youth Care Centres	122	54	322	64	38	492	266	55	1 413	Non-cumulative Highest figure
	Q1	122	54	322	64	38	492	266	55	1 413	
	Q2	122	54	322	64	38	492	266	55	1 413	
	Q3	122	54	322	64	38	492	266	55	1 413	
	Q4	122	54	322	64	38	492	266	55	1 413	

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 1: Increased universal access to Developmental Social Services									
Improved well-being of vulnerable groups and marginalized	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	41 623	22 197	23 733	22 545	20 608	20 741	20 941

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of children reached through community-based prevention and early intervention programmes	20 608	14 429	16 711	18 660	20 608	Cumulative year to date

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED CARE SERVICRES FOR CHILDREN

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
3.6.1	Number of children reached through community-based prevention and early intervention programmes	3 287	1 623	2 927	3 540	373	2 960	5 778	120	20 608	Cumulative year to date
	Q1	1362	1096	2366	2840	300	1860	4485	120	14 429	
	Q2	1959	1370	2517	3090	320	2330	5005	120	16 711	
	Q3	2671	1450	2670	3290	350	2590	5519	120	18 660	
	Q4	3287	1623	2927	3540	373	2960	5778	120	20 608	

EXPLANATION OF PLANNED PERFORMANCE

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

Children and Families Programme is responding to National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Characteristics of dysfunctional families are poor parenting, absence of fathers, separation and divorce, effect of HIV/AIDS, poverty in the family, abuse by family and community, neglect by family, child headed family, child abduction (ukuthwala), teenage pregnancy and substance abuse by family members.

The services of the program are preventative and statutory in nature in that it is a directive from various policies and legislative mandates, for example Children's Act, 38 of 2005, and Revised White Paper on Families (2023) aimed at fulfilling the mandate of the department.

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

As part of the Department's efforts to ensure that families are at the Centre of Service Delivery, the Department will continue to strengthen and prevent vulnerability in Families through the Implementation of Family Preservation Services such as Family Therapy, Marriage preparation and enrichment, Family Group Conferencing (FGC)), mediation, Family enrichment programmes community conferencing, counselling and the list is not exhaustive to these. Implementation of parenting programmes such as Sinovuyo Teen parenting programme, Men Care 50/50 and Programme for Teenage parents etc.

Through the implementation of Family preservation programme families become resilient. Through these indicators there will be an increased number of family members accessing family preservation services towards keeping children, youth, and adults at home/ community with their families. The Implementation of reunification services seeks to enhance provision of integrated care and support services to Families to promote functional families and prevent vulnerability. The guidelines assist in empowering families with reunification services to address vulnerability of families when it comes to children and families either removed/ separated or displaced according to the guidelines on Reunification services. Relief for caregivers as parents get time to work out or recharge. Implementation of Partial Care services contributes solely to the attainment of MTDP and PMTDP strategic priority 2 of Social Protection and coverage by optimizing social protection for sustainable families and communities, particularly the poor, marginalized and vulnerable members of society. Increase in number of children benefitting from funded Special Day Care Centres demonstrate that the Department expands coverage of Child protection and preventative services, thereby reducing risk factors associated with child abuse and child neglect. These efforts directly support MTDP and PMTDP outcomes aimed at building safer space for children to grow, reducing abuse against children and strengthening social protection systems.

The Programme will monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services to Vulnerable Children aimed at moving them from vulnerability to resilience in communities through Risiha and Dropping Centres as provided in the Children's Act 38 of 2005. Implementation of Community Based Care Services for vulnerable children contribute directly to the attainment of MTDP and PMTDP priorities by addressing the holistic needs of vulnerable children emanating from the elevated level of poverty, inequality, and social exclusion in the country.

The Core package of services delivered in RISIHA Programme consists of seven (7) interrelated areas or domains that contain evidence-based interventions. Each domain improves the life of the child by capacitating and mobilizing the protective resources available to meet the child's needs. They are as follows, Child Care and Protection, educational support, psychosocial support and health promotion, food and nutrition, HIV/Aids and economic strengthening

In responding to the need to care and protect children, the Programme will also ensure provision of Statutory services as well as Alternative Care Services (Temporary Safe Care, Foster Care, residential Care and Adoption Services) to children in need of care and protection. The department will contribute with Indicator 3.3.2 (Number of children newly placed in foster care) and Indicator 3.5.1 (Number of children placed in Child and Youth Care Centres) through placement of children found to need care and protection in foster care and in CYCCs. These children will access foster child grant (those placed in foster care) as well as nutritious meal for children placed in CYCCs to address the poverty

elements related to their social ills. The department will implement 365 Days Programme of Action aimed at Prevention and Management of Child Abuse, Neglect and Exploitation across the Province.

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

Partial Care Services will focus on prioritizing and providing care for children with disabilities which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities. The sub-programme will also conduct capacity building for the parents and care givers of children with disabilities. In addressing the above indicated limitations the department, will render its services in partnership with other government departments and their entities, registered funded and non-funded NPO's. These services are intended to preserve resilient families in which children grow and develop to their full potential. Partial care services such as private and boarding hostels, Afterschool care, Temporary Respite care services for children living with disabilities and training parents whose children live with disabilities contribute to reduce vulnerability, promote social interaction as they get opportunity to interact with others, strengthen family functioning and parental guidance, create safe space for children to thrive in environment tailored for their needs, strengthen supportive routines as activities are structured and boost development and relief for caregivers as parents get time to work out or recharge.

By increasing the number of children and families reached annually, the Department expands the coverage of preventative and intervention services, thereby reducing risk factors associated with vulnerability, which may impact negatively on their development, care, and protection. These efforts directly support MTDP and PMTDP outcomes aimed at building safer communities, reducing child abuse, strengthening social protection systems and promoting social cohesion and community resilience.

PROGRAMME 3 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Management and Support	35 483	35 724	36 501	38 197	39 388	41 099	42 559
Care and Services to Families	86 620	91 774	95 314	100 896	106 485	109 056	115 381
Child Care and Protection	225 702	236 490	246 473	261 363	272 125	275 326	286 246
ECD and Partial Care	109 248	111 172	116 472	123 529	130 236	134 040	142 314
Child and Youth Care Centres	124 795	130 738	136 815	144 249	149 222	152 390	160 209
Community - Based Care Services for children	50 031	52 400	54 621	56 471	59 647	59 795	62 292
Total	631 879	658 298	686 196	724 705	757 103	771 706	809 001
Compensation of Employees	489 476	506 277	526 987	566 287	598 617	609 751	639 889
Goods & Services	8 540	9 235	9 536	8 930	9 012	9 192	9 476
Transfers and Subsidies to	133 858	142 781	149 599	149 399	149 399	152 686	159 556
Payments for capital assets	5	5	74	89	75	77	80
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	631 879	658 298	686 196	724 705	757 103	771 706	809 001

The tables above show the summary of payments and budget estimates for Programme 3 per economic classification. Expenditure on compensation of employees increased from R489.476 million in 2022/23 to R598.617 million in 2026/27. In 2026/27, the budget increases 6.2 per cent from a revised estimate of R563.489 million in 2025/26 to R598.617 million as result of an increase in ICS and employment of social services practitioners.

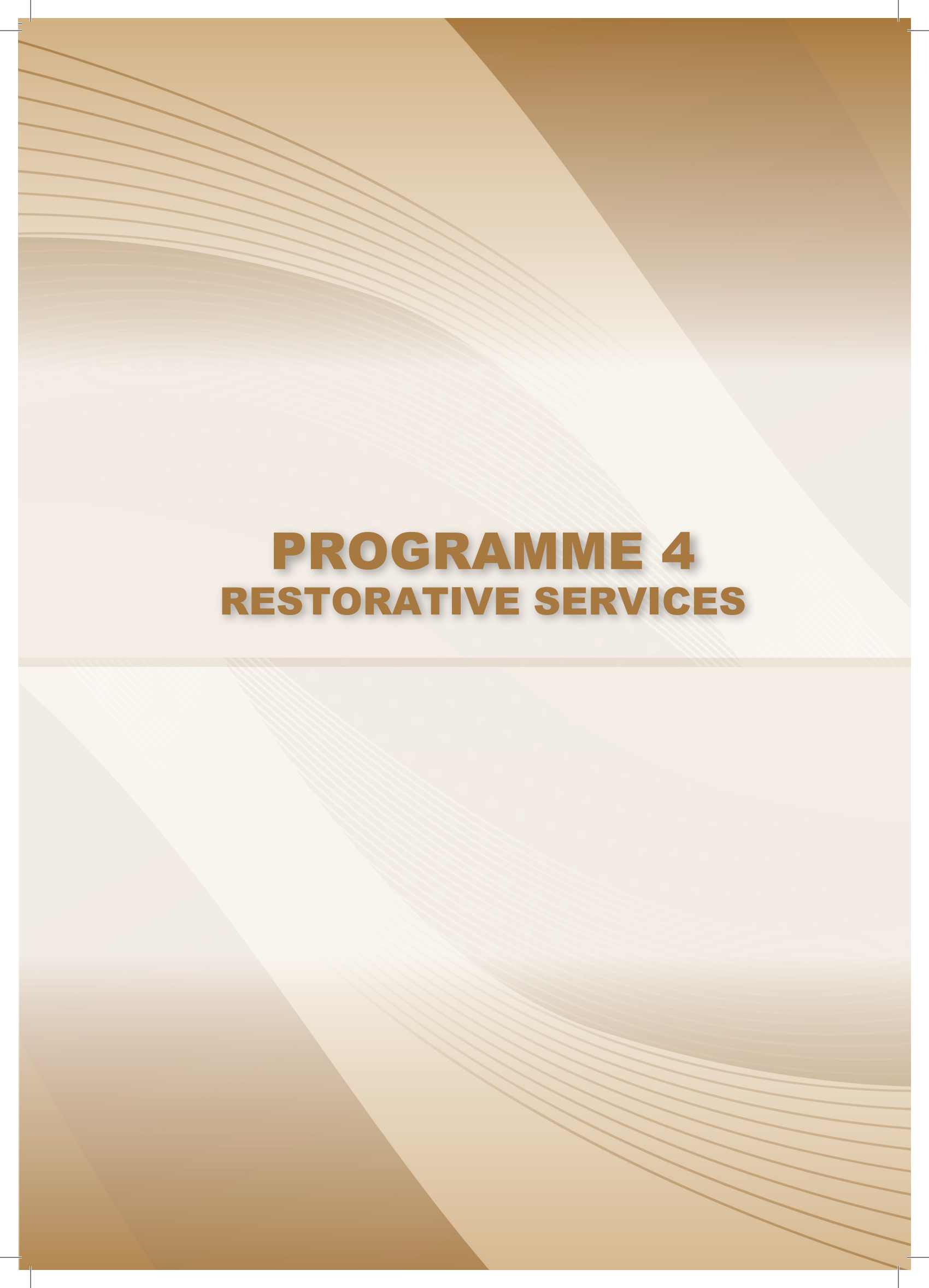
Expenditure on goods and services increased from R8.540 million in 2022/23 to R9.012 million in 2026/27. In 2026/27, the budget increased by 2.1 per from a revised estimate of R8.830 million to R9.012 million.

Expenditure on transfers and subsidies increased from R133.85 million in 2022/23 to R149.399 million in 2026/27. In 2026/27, the budget remains the same from a revised estimate of R149.399 million to R149.399 million.

Expenditure on payments for capital assets increased from R5 thousand in 2022/23 and R75 thousand in 2026/27. In 2026/27, the budget decreased from a revised estimate of R189 thousand in 2025/26 to R75 thousand. In 2026/27, the budget decreases by 60.3 per cent due to reprioritised funds for the procurement of equipment of Child and Youth Care Centres.

Impact of the budget

- Care and support services to Families to promote functional families and prevent vulnerability.
- Strengthening the provision of Child Care and Protection Services through the provision of awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE)
- Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children in need of care and protection.
- 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.
- Residential Care Programmes to children in need of care and protection through Child and Youth Care Centres (CYCCs)
- Community-based services for vulnerable children through Risiha and Drop-in centres.



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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	32	32	33	34	34	34	34

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

The Sub-Programme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process. Integrated Social Crime Prevention programme will be implemented in crime hot spot areas. The target group are young people at risk and out of school youth.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	75 878	70 058	79 237	83 670	83 222	88 886	93 885
	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	399	443	426	364	381	390	397
	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	344	430	443	341	365	405	450

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of Persons reached through social crime prevention programmes	83 222	21 475	22 826	19 901	19 020	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	381	96	205	291	381	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	365	202	256	303	365	Cumulative year to date

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
4.2.1	Number of Persons reached through social crime prevention programmes	8 800	22 008	5 860	12 056	6 283	9 465	9 995	8 755	83 222	Cumulative Year-end
	Q1	2 250	6 268	1 495	3 006	1 551	2 145	2 770	1 990	21 475	
	Q2	2 450	5 759	1 875	2 980	2 184	2 523	3 020	2 035	22 826	
	Q3	1 790	5 260	1 330	2 926	1 322	2 920	2 285	2 068	19 901	
	Q4	2 310	4 721	1 160	3 144	1 226	1 877	1 920	2 662	19 020	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	30	32	46	61	35	55	67	55	381	Cumulative Year-to-date
	Q1	08	2	10	16	6	20	20	14	96	
	Q2	21	16	25	34	15	30	38	26	205	
	Q3	27	21	34	42	24	50	55	38	291	
	Q4	30	32	46	61	35	55	67	55	381	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	-	194	-	46	65	60	-	365	Cumulative Year-to-date
	Q1	-	-	100	-	32	40	30	-	202	
	Q2	-	-	135	-	36	45	40	-	256	
	Q3	-	-	158	-	40	55	50	-	303	
	Q4	-	-	194	-	46	65	60	-	365	

SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements Integrated Victim Empowerment Programmes providing care, support, prevention and protection services, targeting victims of crime and violence inclusive of victims of trafficking in persons, sexual offences and hate crimes. The programme will be implemented in all districts prioritizing crime hot spot areas in partnership with funded community-based organisations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Victims of violence accessing Psycho-Social Support services	4.3.1. Number of victims of violence who accessed psychosocial support services	23 514	20 115	20 713	19 954	19 678	20 661	21 694
	Victims of Gender Based Violence who accessed sheltering services programmes	4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services	295	295	305	360	365	383	402
	Persons reached through Gender Based Violence prevention programmes	4.3.3. Number of persons reached through Gender Based Violence prevention programmes	118 929	128 462	131 727	120 896	129 036	135 487	142 261

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of violence who accessed psychosocial support services	19 678	4 797	9 999	14 919	19 678	Cumulative year to date
4.3.2	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	365	103	179	272	365	Cumulative year to date
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	129 036	28 265	35 436	37 128	28 207	Cumulative year end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS		ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
4.3.1	Number of victims of violence who accessed psychosocial support services	1 410	4 150	3 765	1 844	424	4 063	2 452	1 570	19 678	Cumulative year to date
	Q1	394	951	913	442	89	959	634	415	4 797	
	Q2	768	1 979	2 314	843	193	1 841	1 251	810	9 999	
	Q3	1 139	3 108	3 146	1 349	308	2 796	1 858	1 215	14 919	
	Q4	1 410	4 150	3 765	1 844	424	4 063	2 452	1 570	19 678	
4.3.2	Number of victims of Gender Based Violence and who accessed sheltering services	22	44	31	37	35	151	34	11	365	Cumulative year to date
	Q1	04	12	06	09	10	54	06	2	103	
	Q2	10	22	13	18	20	79	12	5	179	
	Q3	18	34	22	28	30	110	21	9	272	
	Q4	22	44	31	37	35	151	34	11	365	
4.3.3	Number of persons reached through Gender Based Violence prevention programmes	16 250	22 061	12 580	15 498	13 333	8 095	29 305	11 914	129 036	Cumulative year-end
	Q1	3 390	4 526	2 825	3 350	2 993	2 020	6 365	2 796	28 265	
	Q2	4 180	7 266	3 320	4 089	3 589	2 210	7 853	2 929	35 436	
	Q3	4 500	6 210	3 928	4 411	4 059	2 295	8 581	3 144	37 128	
	Q4	4 180	4 059	2 507	3 648	2 692	1 570	6 506	3 045	28 207	

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated prevention programme, treatment and rehabilitation on substance abuse. Prevention Programme on the effects of drug abuse will be implemented in schools and institutions of higher learning. Access to treatment and rehabilitation services will be increased through partnerships with private treatment centres.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	113 713	113 895	111 196	124 709	125 890	129 950	132 890
	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	4 688	1 977	1 921	1 488	1 543	1 993	2 543

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes	125 890	34 720	33 872	30 049	27 249	Cumulative year end
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	1 543	402	786	1 154	1 543	Cumulative year to date

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
4.4.1 Number of people reached through substance abuse prevention programmes	13 940	27 065	8 505	12 505	12 217	22 265	17 478	11 915	125 890	Cumulative year end
Q1	4 130	7 545	2 355	3 437	3 787	6 220	3 968	3 278	34 720	
Q2	4 050	7 331	2 485	3 416	3 131	5 605	4 739	3 115	33 872	
Q3	3 150	6 117	2 090	2 684	2 822	5 255	4 749	3 182	30 049	
Q4	2 610	6 072	1 575	2 968	2 477	5 185	4 022	2 340	27 249	
4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	101	62	350	171	91	345	157	266	1 543	Cumulative year to date
Q1	28	14	94	42	20	110	31	63	402	
Q2	53	33	166	88	46	213	66	121	786	
Q3	76	49	263	135	72	271	120	168	1 154	
Q4	101	62	350	171	91	345	157	266	1 543	

EXPLANATION OF PLANNED PERFORMANCE

The department will roll-out the implementation of social crime prevention programmes targeting children at risk and their families in crime hot spot areas. The purpose of social crime prevention programs is to address the underlying social and economic factors that contribute to criminal behaviour such as poverty, unemployment, substance abuse and family breakdown. These programs aim to strengthen families, empower young people, and promote positive community values. The impact of implementing the programme is to create safer communities by reduced levels of crime and violence.

Implementation of Social Crime Prevention Programmes contribute directly to the attainment of MTDP and PMTDP priorities by addressing the root causes of crime and violence through prevention, early intervention and developmental programmes. Through community-based programmes, awareness campaigns, dialogues and parenting programmes these interventions: reduce vulnerability to criminal behaviour among children and youth, promote positive social norms and responsible citizenship, strengthen family functioning and parental guidance, encourage community participation in crime prevention efforts and build social cohesion and collective efficacy within communities.

By increasing the number of individuals reached annually, the Department expands the coverage of preventative services, thereby reducing risk factors associated with crime, violence and GBVF. These efforts directly support MTDP and PMTDP outcomes aimed at: building safer communities, reducing crime and violence, strengthening social protection systems and promoting social cohesion and community resilience.

In line with the provision of the Child Justice Act, the department will implement block diversion programme to improve access to diversion services for children in conflict with the law. The aim is to provide an alternative to formal court processes by focusing on rehabilitation rather than punishment. The purpose is to prevent children from being exposed to the negative effects of the criminal justice system, while holding them accountable harm caused. Through counselling, life skills training, restorative justice, and community-based programmes, diversion seeks to address the underlying causes of offending and support reintegration into families and communities.

The desired impact is to reduce reoffending, restore harm caused to victims, strengthen family and community relationships, and promote the child's personal growth and development.

In addition, the department will strengthen the implementations of residential care programme for children in conflict with the law. Provision of residential care programmes for children awaiting trial and sentenced will ensure that children in conflict with the law access therapeutic and vocational skills training.

The Programme will strengthen the implementation of gender-based violence and femicide prevention programmes through alternatives platforms such as media (radio, twitter, Facebook, newspapers) in partnership with Civil Society Organizations and provide Substance Abuse, Social Crime and Victim support services. The programme will fund NPOs to support the department with provision of sheltering services for victims of crime and GBV. The Department will implement an Integrated Plan on 365-Days sustained campaign and monthly commemoration of Orange Day to prevent and condemn GBVF driven by a multi-sectoral team, including civil society and funded White Door Centres of Hope; Implementation of Everyday Heroes programme and capacity building of EH Ambassadors in communities and Outreach programmes to communities, Institutions of Higher Learning in partnership with Crime Prevention & Substance Abuse and Youth Development through dialogues and awareness campaigns. Gender

Gender based violence and femicide has been classified as a National Disaster and there are linked factors such as substance abuse and related factors that remain significant drivers of crime, domestic violence and Gender-Based Violence and Femicide (GBVF). Integrated Prevention interventions contribute directly to the MTDP and PMTDP priorities aimed at reducing crime and gender-based violence and femicide. Increasing the number of individuals reached, the department contributes to reduced violence and crime in communities, decreased alcohol- and drug-related violence, strengthened family and community resilience, reduced risk factors associated with GBVF and increased awareness on available support services

By strengthening early prevention and behavioural change interventions, the Department reduces long-term social and economic costs associated with crime and gender-based violence and femicide. These outputs contribute to medium-term outcomes relating to reduced prevalence of crime and GBVF, lower crime rates linked to alcohol and drug misuse, improved household stability and safer and more resilient communities

Provision of psychosocial support services contributes directly to the attainment of MTDP and PMTDP priorities by providing care, support, safety, protection and healing, early intervention and developmental programmes to all victims of gender-based violence and femicide, preventing secondary victimisation and cycle of abuse and violence. Through psychosocial support services to all victims of violence, these interventions strengthen integrated and/or multi-sectoral services addressing diverse needs of victims of violence, strengthen access to services intended for care, support and healing for all victims, prevent secondary victimisation and vulnerability of victims and their families, promote reporting

of incidences of violence, promote positive social norms and responsible citizenship, encourage community participation in crime prevention efforts and build social cohesion and collective efficacy within communities.

By increasing the number of individuals reached annually, the Department expands access to services, promoting reporting, safety and protection of all victims, thereby reducing risk factors associated with crime, violence and GBVF. These efforts directly support MTDP and PMTDP outcomes aimed at building safer communities, reducing crime and violence, strengthening social protection systems and promoting social cohesion and community resilience.

Substance abuse remains a significant driver of crime, domestic violence and Gender-Based Violence and Femicide (GBVF). Integrated Prevention interventions contribute directly to the MTDP and PMTDP priorities aimed at reducing crime, violence and substance dependency. Increasing the number of individuals reached, the department contributes to reduced initiation of substance use among youth and prevention of underage drinking, decreased alcohol- and drug-related violence, strengthened family and community resilience, reduced risk factors associated with GBVF and increased awareness of available treatment and support services

By strengthening early prevention and behavioural change interventions, the Department reduces long-term social and economic costs associated with substance dependency. These outputs contribute to medium-term outcomes relating to reduced prevalence of substance abuse, lower crime rates linked to alcohol and drug misuse, improved household stability and safer and more resilient communities

PROGRAMME 4 RESOURCE CONSIDERATIONS

Programme 4: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
(R'000)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Management and Support	25 979	27 340	28 004	28 006	29 138	30 405	31484
Crime Prevention and support	220 701	231 387	240 397	259 723	282 399	286 295	291630
Victim empowerment	125 466	139 851	147 602	155 333	159 988	162 850	154113
Substance Abuse, Prevention and rehabilitation	82 076	84 461	86 780	91 753	94 574	95 432	100357
Total	454 222	483 039	502 783	534 815	566 099	574 982	577 584
Compensation of Employees	392 915	410 251	427 211	461 544	493 202	500 525	500077
Goods & Services	16 395	18 760	20 852	21 050	21 189	21 613	22284
Transfers and Subsidies to	44 672	52 181	54 430	51 381	51 381	52 511	54875
Payments for capital assets	240	105	290	840	327	333	348
Payments for financial assets	-	1 742	-	-	-	-	-
Total economic classification	454 222	483 039	502 783	534 815	566 099	574 982	577 584

The table above reflects the summary of payments and budget estimates for Programme 4 per economic classification.

Expenditure on compensation of employees increased from R392.915 million in 2022/23 to R493.202 million in 2026/27. In 2026/27, the budget increased by 7.2 per cent from a revised estimate of R459.975 million in 2025/26 to R493.202 million due to an increase for ICS and employment of social service practitioners.

Expenditure on goods and services increased from R16.395 million in 2022/23 to R21.189 million in 2026/27. In 2026/27, the budget decreased by 0.4 per cent from a revised estimate of R21.271 million to R21.189 million.

Expenditure on transfers and subsidies increased from R44.672 million in 2022/23 to R51.381 million in 2026/27. In 2026/27, the budget increased by 0.2 from a revised estimate of R51.281 million to R51.381 million.

Expenditure on payments for capital assets increased from R240 thousand in 2022/23 to R327 thousand in 2026/27. In 2026/27, the budget decreased by 54.5 per cent from R719 thousand to R327 thousand due to reprioritised funds for the procurement of equipment within Child and Youth Care Centres.

Impact of the budget

- Social crime prevention programmes targeting children at risk and their families in crime hot spot areas
- Probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Support, care and empowerment to victims of violence and crime in particular women and children (Psychosocial support and Sheltering services to victims of GBV)
- Implement an Integrated Plan on 365-Days sustained campaign and monthly commemoration of Orange Day to prevent and condemn GBVF
- Support for substance abuse, prevention, treatment and rehabilitation.



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.
	5.4.2 Provincial Anti-poverty Coordination Unit	The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards and hotspot areas of malnutrition of Local Municipalities and two Metropolitans. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS).
	5.5 Community Based Research and Planning	Sub Programme conduct household and community profiling to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges facing their communities with possible solutions and needs in Order to foster collaboration, as well as their strengths and assets in order to take an informed sustainable interventions with short and long time decision making
	5.6 Youth Development	The sub-programme provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	5.7 Women Development	The sub-programme provides socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities.
	5.8 Population Policy Promotion	To coordinate the effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy, capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced.

SUB-PROGRAMME 5.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 3: Functional, efficient and integrated sector									
Effective, efficient and developmental administration for good governance	Management support services coordinated	5.1.1 Number of management support services coordinated	33	32	35	34	34	34	34
	External Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	3	4	15	15	13	14	15

OUTPUT INDICATORS, ANNUAL AND 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	13	1	4	5	3	Cumulative year end

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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 wellbeing of vulnerable and marginalized groups	People reached through Community Mobilization Programmes organized	5.2.1 Number of people reached through Community Mobilization Programmes	35 012	29 882	37 437	36 776	37 090	39 000	40 000
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	218	192	227	202	215	220	230

OUTPUT INDICATORS, ANNUAL AND 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	37 090	10 202	20 244	28 539	37 090	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	215	92	67	45	11	Cumulative year end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY MOBILIZATION

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	5 505	4 576	5 600	6 211	3 685	2 640	6 306	2 567	37 090	Cumulative year to date
	Q1	1 362	1 224	1 661	1 575	1 047	680	2 070	583	10 202	
	Q2	2 434	2 374	3 325	3 726	2 075	1 460	3 634	1 216	20 244	
	Q3	3 688	3 410	4 713	4 818	2 941	2 140	5 039	1 790	28 539	
	Q4	5 505	4 576	5 600	6 211	3 685	2 640	6 306	2 567	37 090	
5.2.2	Number of communities organized to coordinate their own Development	27	31	36	45	15	16	25	20	215	Cumulative year-end
	Q1	8	29	16	12	8	6	0	13	92	
	Q2	10	2	13	17	4	5	11	5	67	
	Q3	8	0	5	9	3	4	14	2	45	
	Q4	1	0	2	7	0	1	0	0	11	

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

In realizing the mandate, the Department will continue to promote sustainable, self-reliant, Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The majority of organisations are capacitated on soft skills such as Governance Basic Book-keeping & Financial Management, Marketing and Costing. The Sub-Programme also facilitates the technical skills training (e.g., Baking, Sewing and Crop Production) in collaboration with other stakeholders technical skills training in collaboration with other stakeholders. Targets are informed by the baseline, analysis of previous and current performance and budget available for implementation. It also contributes to institutional development of NPOs by creating work opportunities for the placement of skilled unemployed youth through the EPWP.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	419	478	474	443	453	472	491
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	184	183	262	199	211	233	256
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	4 207	3 914	3 683	3 558	3 644	3 678	3 678

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	453	98	200	118	37	Cumulative year end
5.3.2	Number of Cooperatives capacitated	211	39	94	69	9	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	3 644	3 644	3 644	3 644	3 644	Non-cumulative highest figure

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		PROVINCIAL OFFICE	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated.	-	47	64	54	60	59	63	56	50	453	Cumulative year end
	Q1	-	6	5	20	25	8	16	10	8	98	
	Q2	-	18	44	20	16	28	31	20	23	200	
	Q3	-	18	15	14	13	17	8	19	14	118	
	Q4	-	5	0	0	6	6	8	7	5	37	
5.3.2	Number of Cooperatives capacitated.	-	25	53	28	20	26	14	23	22	211	Cumulative year end
	Q1	-	5	0	12	6	5	0	7	4	39	
	Q2	-	5	32	12	7	13	8	10	7	94	
	Q3	-	11	21	4	5	7	6	6	9	69	
	Q4	-	4	0	0	2	1	0	0	2	9	
5.3.3	Number of work opportunities created through EPWP	42	383	580	383	585	325	389	650	307	3 644	Non-cumulative highest figure
	Q1	42	383	580	383	585	325	389	650	307	3 644	
	Q2	42	383	580	383	585	325	389	650	307	3 644	
	Q3	42	383	580	383	585	325	389	650	307	3 644	
	Q4	42	383	580	383	585	325	389	650	307	3 644	

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiative. The sub-programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities to all Districts. Stats-SA 2022/2023 Census reported that from a total of 1 769 000 households in the Eastern Cape, 880 000 of them live below the poverty line. The Department services 0.4% of the households due to financial constraints.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
Empowered, sustainable and self-reliant communities	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	356	338	316	345	260	280	300
	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)	6 479	6 531	6 618	6 654	6 642	7 300	8 000
	Opportunities of linked Cooperatives increased.	5.4.3 Number of cooperatives linked to economic opportunities	152	213	140	146	136	149	163

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of households accessing sustainable livelihoods initiatives	260	41	248	258	260	Cumulative year to-date
5.4.2	Number of individuals vulnerable to hunger accessing food through DSD Programmes (centre-based)	6 642	4 987	5 696	6 417	6 642	Cumulative year to-date
5.4.3	Number of cooperatives linked to economic opportunities	136	15	56	48	17	Cumulative year end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.1										
Number of households accessing sustainable livelihoods initiatives	40	27	50	23	16	19	40	45	260	
Q1	0	18	0	0	11	0	0	12	41	
Q2	40	21	50	23	16	19	40	39	248	Cumulative year to- date
Q3	40	25	50	23	16	19	40	45	258	
Q4	40	27	50	23	16	19	40	45	260	
Number of individuals vulnerable to hunger accessing food through DSD Programmes (centre-based)	694	690	913	1 102	270	892	514	1 567	6 642	
Q1	575	558	540	900	160	660	500	1094	4 987	Cumulative year to- date
Q2	615	654	710	1029	200	736	509	1243	5 696	
Q3	657	675	830	1102	270	892	514	1477	6 417	
Q4	694	690	913	1102	270	892	514	1567	6 642	
5.4.3										
Number of cooperatives linked to economic opportunities	14	6	20	15	28	11	20	22	136	
Q1	2	0	2	2	4	0	2	3	15	Cumulative year-end
Q2	5	4	9	6	10	5	7	10	56	
Q3	3	2	7	5	11	6	6	8	48	
Q4	4	0	2	2	3	-	5	1	17	

SUB PROGRAMME 5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards of Local Municipalities and two Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS).

The situational analysis of the Strategy is supported by Statistics South Africa in terms of the most deprived wards in the Province of the Eastern Cape in line with the 5 Pillars (Pillar 1: Promote social inclusion, implement social capital Initiatives and build safer communities; Pillar 2: Invest in human capital and Human Development; Pillar 3: Improve the health profile; Pillar 4: Ensure income security, create economic opportunities and jobs & Pillar 5: Better targeted access to basic services and assets) of the Strategy. Further the District Development Model (DDM) alluded to the government's intention and commitment to end silo planning and implementation towards service delivery through integrated development planning, which supports the implementation of PIAPS.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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									
	Communities Involved in the Implementation of Anti-Poverty Initiatives	5.4.2.1 Number of Communities Involved in the Implementation of Anti-Poverty Initiatives	New	New	14	41	39	49	59
	Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.2 Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	New	New	New	10	10	10	10

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.2.1	Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	39	8	14	9	8	Cumulative Year end
5.4.2.2	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	10	3	5	2	-	Cumulative Year end

SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme promotes identification and analysis of family and community needs to inform interventions through households, community profiling and community-based planning. The communities are provided with an opportunity to learn about life, conditions strengths and assets of their locality through uplifting challenges and concerns facing the community in partnership with other stakeholders.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	29 213	31 235	30 251	30 138	30 055	31 946	32 100
	Communities Profiled in a ward	5.5.2 Number of communities profiled in a ward	164	156	183	153	149	171	180
	Profiled households linked sustainable Livelihood programmes	5.5.3 Number of profiled households linked sustainable Livelihood programmes	-	3 268	2 895	2 656	2 699	2 897	3 000

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

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	30 055	7 598	15 786	22 598	30 055	Cumulative year to date
5.5.2	Number of Communities profiled in a ward	149	22	68	48	11	Cumulative year-end
5.5.3	Number of profiled households linked to sustainable Livelihood programmes	2 699	681	1 419	2 070	2 699	Cumulative year to date

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCUALTION TYPE
5.5.1 Number of households profiled	4 219	4 838	4 080	4 692	3 092	1 440	4 051	3 643	30 055	Cumulative year-to-date
	Q1	1 024	1 252	1 240	659	340	1 058	967	7 598	
	Q2	2 039	2 426	2 398	1 533	700	2 344	2 002	15 786	
	Q3	2 712	3 664	3 398	2 343	1 070	3 303	2 805	22 598	
Q4	4 219	4 838	4 080	4 692	3 092	1 440	4 051	3 643	30 055	
5.5.2 Number of Communities profiled in a ward	17	31	18	30	14	16	16	7	149	Cumulative year-end
	Q1	-	3	8	-	4	-	-	22	
	Q2	11	18	12	2	7	9	2	68	
	Q3	6	10	6	8	4	7	4	48	
Q4	-	-	1	4	4	1	-	1	11	
5.5.3 Number of households linked to sustainable Livelihood programmes	301	401	408	462	297	144	366	320	2 699	Cumulative year-to-date
	Q1	71	104	124	62	34	88	77	681	
	Q2	173	199	236	140	70	211	150	1 419	
	Q3	256	301	330	216	107	298	238	2 070	
Q4	301	401	408	462	297	144	366	320	2 699	

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods and growth.

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

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are organisations that emanate from youth mobilisation sessions with a purpose that addresses both an economic and a social need, initiated and sustained by the collaboration and co-creation of public and private resources. The programme provides access to capital, access to market, capacity building and mentorship in relevant aspects such as governance, entrepreneurship and business development, financial management, marketing, leadership, social cohesion and nation building for effective performance and for service delivery.
- Youth skills development incorporates skilling and upskilling young people through training and development, internship, learnerships, and access to a range of available opportunities within the mainstream economy. These programmes provide a foundation for youth to enter a range of qualification-based training, technical scarce skills and soft skills such as artisan skills, digital skills, leadership skills, entrepreneurial skills and relevant life skills to equip them with tools to ensure holistic development.
- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development, sustainable livelihoods and growth. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills to contribute to social cohesion and nation building. Young people are mobilised to collaborate and co-create, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems and innovate. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camps.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Youth participating in youth mobilisation Programmes	5.6.1 Number of Youth participating in youth mobilisation Programmes	12 683	15 558	14 687	12 451	12 558	13 503	14 178
	Youth development structures supported	5.6.2 Number of Youth development structures supported	164	148	163	138	137	172	181
	Youth participating in skills development Programmes.	5.6.3 Number of Youth participating in skills development Programmes.	2 879	2 539	3 373	2 527	2 605	3 301	3 466
	Youth linked to socio-economic opportunities	5.6.4 Number of Youth linked to socio-economic opportunities	New	New	New	144	256	250	255

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of Youth participating in youth mobilisation Programmes	12 558	4 675	3 273	2 672	1 938	Cumulative year-end
5.6.2	Number of Youth development structures supported	137	137	137	137	137	Non-cumulative highest figure
5.6.3	Number of Youth participating in skills development Programmes.	2 605	703	948	665	289	Cumulative year-end
5.6.4	Number of Youth linked to socio-economic opportunities	256	46	141	51	18	Cumulative year-end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR YOUTH DEVELOPMENT

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
5.6.1	Number of Youth participating in youth mobilisation Programmes	1 140	1 944	1 908	1 270	1 020	1 430	1 946	1 900	12 558	Cumulative year-end
	Q1	395	746	688	560	400	630	706	550	4 675	
	Q2	263	546	624	315	265	245	515	500	3 273	
	Q3	240	475	396	216	175	315	405	450	2 672	
	Q4	242	177	200	179	180	240	320	400	1 938	
5.6.2	Number of Youth development structures supported	15	31	18	8	15	13	17	20	137	Non-cumulative highest figure
	Q1	15	31	18	8	15	13	17	20	137	
	Q2	15	31	18	8	15	13	17	20	137	
	Q3	15	31	18	8	15	13	17	20	137	
	Q4	15	31	18	8	15	13	17	20	137	
5.6.3	Number of Youth participating in skills development Programmes	230	237	864	250	254	174	385	211	2 605	Cumulative year-end
	Q1	33	135	228	60	106	25	76	40	703	
	Q2	105	60	252	105	80	81	170	95	948	
	Q3	59	42	228	57	31	68	114	66	665	
	Q4	33	-	156	28	37	-	25	10	289	
5.6.4	Number of Youth linked to socio-economic opportunities	6	46	21	24	83	23	30	23	256	Cumulative year-end
	Q1	-	3	-	6	27	-	8	2	46	
	Q2	-	43	14	6	30	7	20	21	141	
	Q3	3	-	7	6	17	16	2	-	51	
	Q4	3	-	-	6	9	-	-	-	18	

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Women Development sub-programme promotes women's rights and socio-economic empowerment in order to achieve gender equality and improved livelihood status for women.

Focus areas for Women Development include the following:

Socio-economic empowerment programmes for women including mothers of children under five years diagnosed with Malnutrition is achieved by building their capacity to take control of their own lives, set their own agendas, gain skills and have their own skills and knowledge recognized, gain self-confidence and capability to solve problems, and become self-reliant. Empowerment includes advocacy programmes on Legal Rights for women.

Linking of grant beneficiaries for women such that households that depend on child support grants participate in other sustainable livelihood programmes to enhance their livelihood strategies. Grants on their own are unable to sustain families. It is important that these beneficiaries be empowered in order for them to devise means of generating additional income to provide for their families.

The target setting has been informed by available financial and human resources, which are decreasing on an ongoing basis. This includes the tools of trade that are not enough for available personnel. In the implementation of programmes there is no staff dedicated to do Women Development programmes only. There is not enough personnel at the implementation level in line with Geographical areas to be serviced. Compliance in terms of norms and standards is not possible with the staff complement that the programme has. Some Service points do not have CDPs. These offices operate with ACDPs only. Insufficient budget and limited access to departmental vehicles is also considered when targeting.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT									
Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2025/26	Medium-term Targets		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities									
Empowered, sustainable and self-reliant communities	Number of Women's Rights Advocacy Capacity Building Programs conducted	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted	New	New	New	282	276	286	300
	Women participating in women empowerment programmes	5.7.2 Number of Women participating in Skills Development for socio-economic empowerment	10 622	11 081	12 124	1 997	2 189	2 250	2 350
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	20	21	25	21	24	24	24
	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities	5.7.4 Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities	-	1 465	1 635	1 440	1 576	1 786	1 860
	Number of Integrated community registration outreach programmes (ICROPs) conducted	5.7.5 Number of integrated community registration outreach programmes conducted	-	-	-	-	52	54	56

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2026/27	Quarterly targets				Calculation Type
			1st	2 nd	3 rd	4 th	
5.7.1	Number of Women's Rights Advocacy Capacity Building Programs conducted	276	53	156	225	276	Cumulative year-to-date
5.7.2	Number of Women participating in Skills Development for socio-economic empowerment	2 189	455	1 218	1 722	2 189	Cumulative year to-date
5.7.3	Number of women livelihood initiatives supported	24	24	24	24	24	Non-cumulative highest figure
5.7.4	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	1 576	914	1 210	1 396	1 576	Non-Cumulative Highest figure
5.7.5	Number of integrated community registration outreach programmes conducted	52	12	24	11	5	Cumulative year end

2026/27 ANNUAL & QUARTERLY DISTRICT TARGETS FOR WOMEN DEVELOPMENT

OUTPUT INDICATORS		ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2026/27 PROVINCIAL APP TARGET	CALCULATION TYPE
5.7.1	Number of Women's Rights Advocacy Capacity Building Programs conducted	20	41	18	56	49	22	25	45	276	Cumulative year-to-date
	Q1	5	7	2	18	4	3	2	12	53	
	Q2	9	25	10	33	25	13	11	30	156	
	Q3	13	35	16	45	41	18	19	38	225	
	Q4	20	41	18	56	49	22	25	45	276	
5.7.2	Number of Women participating in Skills Development for socio-economic empowerment	200	160	864	520	70	31	100	244	2 189	Cumulative year-to-date
	Q1	50	31	208	115	9	-	15	27	455	
	Q2	120	80	483	340	46	18	50	81	1 218	
	Q3	160	145	684	425	63	27	80	138	1 722	
	Q4	200	160	864	520	70	31	100	244	2 189	
5.7.3	Number of Women Livelihoods initiatives supported	4	2	3	4	2	3	4	2	24	Non-Cumulative Highest figure
	Q1	4	2	3	4	2	3	4	2	24	
	Q2	4	2	3	4	2	3	4	2	24	
	Q3	4	2	3	4	2	3	4	2	24	
	Q4	4	2	3	4	2	3	4	2	24	
5.7.4	Number of Child Support Grant (CSG) beneficiaries linked to sustainable livelihood opportunities	97	80	214	241	86	113	250	495	1 576	Cumulative year-to-date
	Q1	27	80	70	241	-	20	250	226	914	
	Q2	52	80	120	241	86	79	250	302	1 210	
	Q3	75	80	204	241	86	101	250	359	1 396	
	Q4	97	80	214	241	86	113	250	495	1 576	
5.7.5	Number of Integrated community registration outreach programmes (ICROPs) conducted	8	6	3	6	6	6	9	8	52	Cumulative year-end
	Q1	2	1	1	1	1	1	3	2	12	
	Q2	4	2	1	4	3	3	3	4	24	
	Q3	1	3	1	1	1	-	2	2	11	
	Q4	1	-	-	0	1	2	1	-	5	

SUB PROGRAMME: 5.8 POPULATION POLICY PROMOTION

Population Policy Promotion Unit facilitates and promotes Policy implementation across all spheres of government and civil society. The Population Unit conducts population research, monitoring and evaluation studies as well as advocacy and capacity building on population issues.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: POPULATION POLICY PROMOTION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 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	Research demographic profile projects completed	5.8.1 Number of research projects completed	1	1	2	1	1	1	1
	Research demographic profile projects completed	5.8.2 Number of demographic profile projects completed	0	1	1	1	1	1	1
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.3 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	11	18	18	18	20	20
	Improved population capacity development sessions conducted	5.8.4 Number of population capacity development sessions conducted	10	11	10	10	10	11	12
	Population Policy Monitoring and Evaluation reports produced	5.8.5 Number of Population Policy Monitoring and Evaluation reports produced	3	3	3	3	1	1	1

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POPULATION POLICY PROMOTION

Output Indicators		Annual Target 2026/27	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.8.1	Number of research projects completed	1	-	-	-	1	Non-cumulative highest figure
5.8.2	Number of demographic profile projects completed	1	-	-	-	1	Non-cumulative highest figure
5.8.3	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	18	5	7	5	1	Cumulative year end
5.8.4	Number of population capacity development sessions conducted	10	2	3	3	2	Cumulative year end
5.8.5	Number of Population Policy Monitoring and Evaluation reports produced	1	-	-	-	1	Non-cumulative highest figure

EXPLANATION OF PLANNED PERFORMANCE

1. Poverty and Food Insecurity

The Eastern Cape Province faces severe poverty, worsened by the COVID-19 pandemic and rising food prices. Vulnerability levels have increased significantly, especially in the 39 poorest wards prioritized by the department. Approximately 20% of the 1,742 households in the province have become food insecure since 2019 due to natural disasters, unemployment, and inflation. Malnutrition is widespread, as the nutritional value of food consumed by vulnerable populations does not meet daily requirements. The department will focus on building active and sustainable communities using sustainable livelihoods approach which emphasizes the strengths, needs and adaptive strategies of communities. This sustainable livelihood approach empowers communities to identify and remove barriers that prevent poor people and vulnerable individuals, such as youth, women and disabled from participating in addressing issues that affect their livelihoods and development. Poverty and Sustainable livelihoods programme will provide Food support to individuals that are unable to purchase sufficient food to provide them with an adequate food supply on sustainable basis.

2. Community Nutrition and Development Centres (CNDCs)

CNDCs play a vital role in addressing food insecurity by providing nutritionally balanced meals to vulnerable individuals daily. The number of functional CNDCs is determined by the available budget, which has remained constant since 2018/19 despite increased demand for the service. Only 36 CNDCs are currently functional across the province covering poorest wards. There is a need to increase the number of these centres to cover hotspots of malnutrition and food insecurity. The extent of child malnutrition requires that CNDC beneficiaries are expanded to include children, however this is limited by available financial resources. To support the CNDCs by ensuring consistent supplies, cooperatives are engaged to deliver fresh produce—meat, vegetables, eggs and milk—to 2 to 3 CNDCs daily. The performance of this initiative depends on the number, type, and functionality of these cooperatives.

The Program focusses on the reduction of Poverty, Unemployment and equality by strengthening human capabilities and social protection, working with relevant stakeholders and social partners to secure basic needs, access to food production resources, and improve quality of life through Household Production and Community Nutrition and Development Centres. Poverty and Sustainable livelihoods programme also provides social protection and support to the most vulnerable in the Eastern Cape by Establishing sustainable and resilient Households, develop vulnerable individuals with nutrition education and training to have affordable access to produce sufficient nutritious food, targeting poorest wards.

The contribution of Community Nutrition Development Centres (CNDCs), Household Food Gardens, and Income Generating Projects (IGPs) towards the Medium-Term Development Plan (MTDP) is both strategic and measurable, particularly in advancing poverty reduction, food security, and sustainable livelihoods.

a) Reduction of Hunger and Malnutrition

- Provide daily nutritious meals to vulnerable groups
- Support national priorities aligned with the National Development Plan 2030 on eliminating hunger.
- Provision of meals through CNDCs
- Household food production from gardens
- Income from community projects

b) Improved Health and Social Outcomes

- Enhance nutritional status, improving school attendance and productivity.
- Reduce vulnerability in food-insecure households.
- Access to fresh vegetables from household gardens
- Nutrition education and awareness

c) Community Empowerment

- Create volunteer and stipend-based opportunities.
- Strengthen community-based service delivery models.

d) Sustainable Livelihoods

- Skills development
- *Local employment opportunities

e) Strengthened Social Protection

- Support to poor and vulnerable households
- Community-based safety nets

f) Community Empowerment

- Participation in cooperatives
- Capacity building and self-reliance

CNDCs, Household Food Gardens and Income Generating Projects contribute significantly to MTDP priorities by reducing hunger, improving nutrition, promoting household food security and creating sustainable livelihoods. These initiatives empower vulnerable communities, strengthen social protection and support inclusive economic development aligned to national development objectives.

3. Anti-Poverty Strategy Implementation

The department implements the Provincial Integrated Anti-Poverty Strategy (PIAPS) through five key pillars, each driving a specific initiative. These initiatives are designed to promote inclusive development, mutual protection, and community resilience against disasters and vulnerability. Communities are mobilized to form inclusive social networks that support their own development. Targeting in this area is informed by the provincial strategic priority to accelerate anti-poverty and sustainable food security interventions in communities to promote food production and security at household level. Implementation of the PIAPS is supported by other agencies and departments of government as well as private sector stakeholders.

The number of communities actively involved in Anti-Poverty initiatives indicator supports MTDP outcomes by Strengthening community-level transformation, reduces hunger, improves service access, and opens pathways to sustainable livelihoods — directly reducing household poverty and the cost of living, Facilitates community ownership, ensuring interventions match local needs identified through household and community profiling, promotes local participation in food security initiatives, such as food gardens, and community support programmes, builds resilient, self-reliant communities by strengthening social capital, reducing vulnerability and increasing access to livelihoods and ensures inclusive development, especially in the 39 poorest wards targeted for intensive Anti-Poverty implementation.

The indicator number of Stakeholders Mobilized for the Implementation of PIAPS supports MTDP outcomes by enhancing collaborative governance, improving the reach and quality of anti-poverty interventions, and ensuring that communities benefit from coordinated multisectoral support systems. Through stakeholder mobilization, the Department facilitates joint planning, resource pooling, and aligned service delivery, which enhances the impact of poverty-reducing initiatives such as household and community food security programmes, youth and women empowerment initiatives, and community-based social support systems. By strengthening coordinated, multi-sectoral action at community level, mobilizing stakeholders ensures that PIAPS interventions are implemented in an integrated, well-resourced, and community-responsive manner. The indicator therefore measures the department's capacity to build strong local partnerships that are essential for addressing structural drivers of poverty, strengthening livelihoods, and improving access to services for vulnerable households. Furthermore, mobilized stakeholders contribute to the identification of vulnerable households, implementation of sustainable livelihoods interventions, and strengthening of social behaviour change programmes. This ensures that PIAPS is implemented holistically, with stakeholders playing complementary roles—thereby improving efficiency, reducing duplication, and ensuring that interventions address real community challenges such as food insecurity, unemployment, and social exclusion.

4. Support for Non-Profit Organizations (NPOs)

Currently, around 3,000 NPOs in the province are non-compliant with the NPO Act due to limited capacity. This contributes to high levels of dysfunctionality and organizational mortality. The department is mandated to build the capacity of NPOs and improve their functionality to ensure they can effectively contribute to social development. Training and capacity building of NPOs is provided through internal units whose capacity is limited by availability of resources such as vehicles, equipment, stationery and training facilities. The Directorate promotes sustainable and self-reliant Community Based Organizations (CBOs) for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through capacity building. The capacity building interventions include Governance, Basic Book-keeping, Financial Management, Marketing, Costing and other relevant skills as informed by Skills Audit. These interventions assist in ensuring that the CBOs are sustainable, continue to extend the service delivery arm to the communities whilst at the same time providing employment and stipends to its members.

5. Cooperatives and Livelihoods Initiatives

Cooperatives are a reliable source of income and livelihood for many unemployed youth and women in the province. However, many require capacity building and support to become viable and sustainable. In addition, they require funding support or start-up financial assistance to cover materials and operational costs. The number of cooperatives and livelihoods initiatives supported by the department is dependent on available resources, which are less than the demand. Additional support is provided by external partners, which is not readily available until after the start of the financial year.

Livelihoods of unemployed youth and women are also supported through the Expanded Public Works Programme (EPWP). The number of work opportunities created through the EPWP project is informed by high youth unemployment and the Conditional Grant allocation received by the province. There is gradual year-to-year increase in the amount of the Conditional Grant allocated to the province. The objective of EPWP is to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development. Furthermore, EPWP is a programme that serves as a safety net for the unemployed, unskilled, the needy and vulnerable. It is the government's social protection programme to improve the lives of the people in the province.

6. Youth Empowerment and Innovation

Youth aged 15–34 make up 34.3% of South Africa's population, with 32.4% residing in the Eastern Cape. These young people face challenges such as unemployment, economic marginalization, limited networks, and health risks including HIV/AIDS and substance abuse. To address these issues, the department works in partnership with other agencies to mobilize and empower young people into problem-solving initiatives for social impact. Key interventions include skills development, personal development programmes, bursaries, career guidance, life orientation and information for sustainable relationship-building, to fostering a sense of accomplishment and agency. Targeting is based on current performance and available internal resources. It does not include contributions by other government agencies and external partners. The Department in its endeavors to execute youth development programs will incorporate youth skilling through training, internships and learnerships to redress skills shortage for them to access a range of available opportunities within the mainstream economy. The department will capacitate marginalized youth for self-employment, entrepreneurship development initiatives and provision of skills targeting out of school youth, unemployed and underemployed young people. This will improve youth employability through opportunities for work experience, skills development and support to gain access to economic and further learning opportunities.

7. Women's Livelihood Initiatives

Women are supported through livelihood initiatives that build on indigenous skills and community assets. These initiatives are chosen by women through social mobilization efforts and are supported with technical and soft skills training. Start-up capital is provided in the form of financial support to ensure sustainability and growth. Support for livelihoods initiatives for women is a central part of departmental interventions against child poverty and malnutrition in the province. Access, coverage and targeting of women's livelihoods initiatives is also limited by available resources that have not increased since 2021/19.

The indicators under women development contribute towards Priority Number 2 on Reducing Poverty through the implementation of the Women Empowerment & Gender Equality (WEGE) Strategy.

- The Strategy seeks to build Women's resilience, self-confidence, self-esteem, capability & capacity for sustainable livelihoods and
- Improve Women's socio-economic & leadership roles by strengthening their skills, reducing poverty and dependence on their male partners.

The Activities under these Indicators include facilitation participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions, workshops on Women's Rights and Legal rights), Facilitate Disbursement of funds to Women Cooperatives & NPOs for income generation, Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECSD and Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.

The WEGE Strategy has 4 Pillars which are included in the Indicators under Women Development, which are:

- Economic Empowerment
- Social Empowerment
- Leadership & Advocacy
- Support to Women Development Structures & Forums

8. Population Research and Advocacy

The Population Unit conducts research, monitoring, and evaluation studies on population issues. It also leads advocacy and capacity-building efforts to inform policy and enhance the effectiveness of development programs. Coverage of these services is based on available resources.

PROGRAMME 5 RESOURCE CONSIDERATIONS

Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Management and Support	35 827	37 350	39 640	39 784	41 089	42 885	44 407
Community Mobilisation	29 613	33 738	34 906	34 835	36 363	37 963	39 313
Institutional capacity building and support for NGO's	46 692	47 787	44 034	49 109	51 478	45 373	46 980
Poverty Alleviation and Sustainable Livelihoods	65 158	70 008	69 133	70 964	73 392	76 290	79 138
Community Based Research and Planning	16 031	16 495	17 713	17 886	18 694	19 513	20 207
Youth Development	47 251	49 604	52 114	54 049	55 710	58 008	60 084
Women Development	33 100	35 196	36 510	39 125	40 757	42 470	44 007
Population Policy Promotion	9 506	9 018	10 001	10 735	11 099	11 563	11 970
Total	283 178	299 196	304 051	316 487	328 582	334 065	346 106
Compensation of Employees	242 316	257 519	267 730	278 203	289 097	301 883	312 638
Goods & Services	19 576	20 401	15 591	17 755	18 956	11 201	11 544
Transfers and Subsidies to	20 628	21 165	20 619	20 529	20 529	20 981	21 924
Payments for capital assets	657	111	111	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-
Total economic classification	283 178	299 196	304 051	316 487	328 582	334 065	346 106

The table above shows the summary of payments and budget estimates for Programme 5 per economic classification. Expenditure on compensation of employees increased from R242.316 million in 2022/23 to R289.097 million in 2026/27. In 2026/27, the budget increased by 3.9 per cent from a revised estimate of R278.203 million in 2025/26 to R289.097 million as a result of a provision for ICS and conditional grant.

Expenditure on goods and services decreased from R19.576 million in 2022/23 to R18.956 million in 2026/27. In 2026/27, the budget increased by 9.9 per cent from R17.255 million to R18.956 million due to conditional grant allocation.

Expenditure on transfers and subsidies decreased from R20.628 million in 2022/23 to R20.529 million in 2026/27. In 2026/27, the budget remains the same as the revised allocation of R20.529 million, there is no increase.

Expenditure on payments for capital assets; in 2025/26 and 2026/27 there has been no allocation for this item.

Impact of the budget

- 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.
- Support and capacity building to Community Based Organizations to improve service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable.
- Creation of work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP).
- Promote 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.
- Coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards and hotspot areas of malnutrition
- Household and community profiling
- Holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods
- 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
- Effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy, capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced.

2. UPDATED KEY RISKS AND MITIGATING FACTORS FOR 2026-27

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 2: Optimised Social Protection for sustainable families and communities	Improved well-being of vulnerable groups and marginalized	Inability to expand access to developmental welfare services	- 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. - Customise/Institutionalisation the DPME Framework - Capacitation of NPO'S on good governance practises in Collaboration with NDA and ICB - Signing Financial pledges for NPO'S - Develop/Customise 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 back ups, 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

3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output	Current Annual Budget (R Thousand)
South African Social Security Agency (SASSA)	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	- Provision of social assistance to persons unable to support themselves and /or their dependents - Developmental opportunities for beneficiaries focusing primarily on government assistance	11 956 726
National Development Agency	To contribute towards the eradication of poverty and its causes by granting funds to civil society Organisations. Secondary Mandate: To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state	- Increased work opportunities created as a result of CSOs development interventions - Increased access to resources for target Community Owned Enterprises - Community driven projects to build self-sustainable communities	-

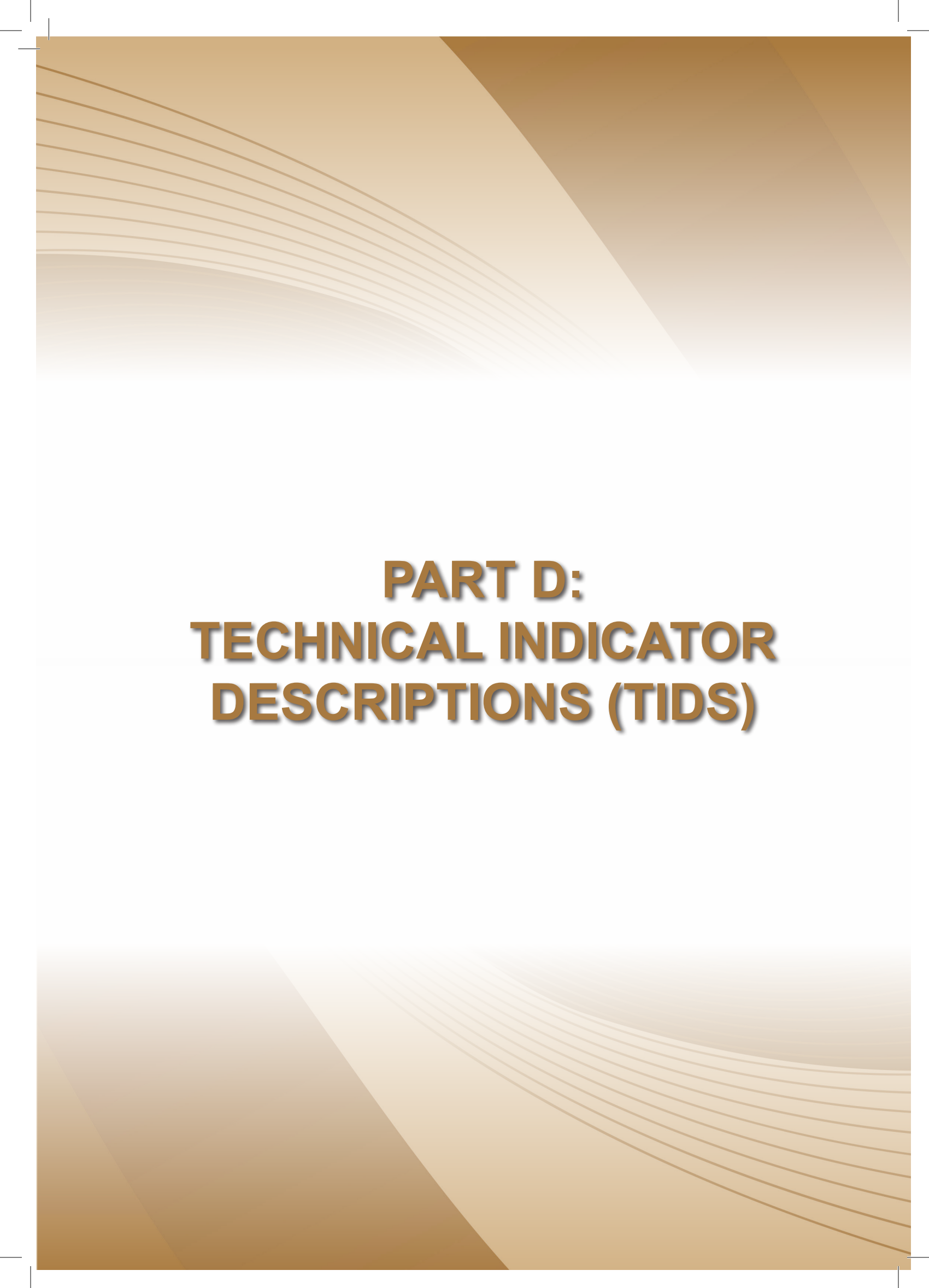
4. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Status	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/West/+X)	Latitude (North/South/Y)
1	Humansdorp Service Office	Programme one	Under construction	Renovations	Rehabilitation, renovations and refurbishments	01/04/2023	31/05/2026	12 134	7 264	-34,033744	24,773034
2	Seymour Service Office	Programme one	Under construction	Renovations	Rehabilitation, renovations and refurbishments	01/04/2025	31/05/2026	17 801	8 715	-32,554312	26,771286
3	Engcobo Area Office	Programme one	Under construction	Upgrade and Additions	Upgrade and Additions	01/04/2025	31/07/2026	16 516	7 134	-31,677798	27,997148
4	Sarah Baartman District	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	03/04/2025	02/04/2027	7 000	0	-33,307382	26,524792
5	Middleburg service office	Programme one	Planning phase	New/Replacement	New/Replacement	01/04/2025	31/03/2027	17 000	126	-31,493663	25,004242
6	Somerset East service Office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/04/2026	01/04/2028	20 000	0	-32,719740	25,581822
7	Butterworth Service Office	Programme one	Practical completion	Renovations	Rehabilitation, renovations and refurbishments	02/04/2025	31/04/2026	2 900	2 287	-32,345283	28,133671
8	Emalahleni Service office	Programme one	Under construction	Renovations	Rehabilitation, renovations and refurbishments	22/04/2022	31/10/2026	18 000	0	-31,468119	27,338347
9	Barkly East service office	Programme one	Planning phase	Upgrade and Additions	Upgrade and Additions	01/04/2024	31/03/2026	16 000	0	-30,965849	27,594387
10	Sterkstroom service office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	01/08/2025	31/03/2029	13 000	0	-31,557580	26,551021
11	Lady Frere service office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/10/2025	31/03/2029	14 000	0	-31,471232	27,338471
12	Mount Ayliff service office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/10/2025	31/10/2029	12 000	0	-30,804307	29,368485
13	Willowvale service office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/10/2026	31/10/2028	10 000	0	-32,265062	28,498336
14	Nqamakwa service office (Conservancy Tank)	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/10/2026	31/10/2027	800	0	-32,197674	27,938887
15	Matatiele Area/Service office	Programme one	Planning phase	Renovations	Rehabilitation, renovations and refurbishments	02/10/2026	31/10/2029	7 000	0	28,809852	-30,342995

#Department of Public Works and infrastructure is the implementing agent

5. PUBLIC-PRIVATE PARTNERSHIPS

No Public – Private Partnerships.



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

1.1: OFFICE OF THE MEC

1.1.1	INDICATOR TITLE: Number of engagements sessions implemented with social partners								CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of external, internal and statutory engagement sessions hosted and participated in by the Hon. MEC with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate										
SPATIAL TRANSFORMATION: This indicator will be implemented within and outside the Province targeting the existing and new stakeholders and social partners										
ASSUMPTIONS: Strengthen relations and partnerships for improved service delivery										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers 2. Signed Agreements for collaborative work	1.Attendance Registers 2.Memorandum of Agreements	Quantitative (Simple Count)	Quarterly	Improvement in the coordination of sector wide service delivery initiatives for maximum outcome and impact	Chief of Staff	Member of Executive Council

1.1.1.2	INDICATOR TITLE: Number of Monitoring and Accountability sessions held							CALCULATION TYPE: Cumulative year end		
DEFINITION: Monitoring and accountability sessions with Executive and Senior Management to enhance corporate governance and improve performance management										
SPATIAL TRANSFORMATION: Departmental Management, internal stakeholders & Oversight Structures										
ASSUMPTIONS: Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss policy issues, service delivery implementation/monitoring and evaluation of plans and strategies. and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof/										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	REPORTING OF CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Consolidated Report of the Monitoring and Accountability sessions	1.Consolidated Report of the Monitoring and Accountability sessions	1.Consolidated Report of the Monitoring and Accountability sessions	1.Consolidated Report of the Monitoring and Accountability sessions	Count the number of all the Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	Quantitative (Simple Count)	Quarterly	Improvement of accountability, leadership and shared culture of excellence.	Chief of Staff	Member of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

1.2.1	INDICATOR TITLE: Number of corporate governance interventions implemented				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to Departmental Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION / ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Internal & External Stakeholders	1. Reports of integrated engagements held for improved governance and compliance	1. Reports of integrated engagements held for improved governance and compliance	1. Reports of integrated engagements held for improved governance and compliance	1. Reports of integrated engagements held for improved governance and compliance	Governance & Accountability Statutory Plans & Reports	Quantitative (Simple Count)	Quarterly	Improved levels of corporate governance and accountability	HOD Directors	Brach
	2. Report on Litigation Management and Contracts	2. Report on Litigation Management and Contracts	2. Report on Litigation Management and Contracts	2. Report on Litigation Management and Contracts						
	3. Consolidated report on Risk Monitoring, Ethics	3. Consolidated report on Risk Monitoring, Ethics	3. Consolidated report on Risk Monitoring, Ethics	3. Consolidated report on Risk Monitoring, Ethics						
	4. Consolidated Customer Care & Complaints Management Report	4. Consolidated Customer Care & Complaints Management Report	4. Consolidated Customer Care & Complaints Management Report	4. Consolidated Customer Care & Complaints Management Report						
	5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy	5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy	5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy	5. Consolidated Communication Report for initiatives implemented in line with Communication Strategy						
	6. Internal Audit Reports x 4	6. Internal Audit Reports x 2	6. Internal Audit Reports x 3	6. Internal Audit Reports x 2						

1.1.2.1		INDICATOR TITLE: Number of corporate governance interventions implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to Departmental Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION / ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
7.	7. Institutional Quarterly Performance Report	7. Institutional Quarterly Performance Report	7. Institutional Quarterly Performance Report	7. Quarterly Report						
8.	8. EQPRS Quarterly SDIP Reports	8. EQPRS Quarterly SDIP Report	8. EQPRS Quarterly SDIP Report	8. EQPRS Quarterly SDIP Report						
9.	9. Quarterly SDIP Reports	9. Quarterly SDIP Report	9. Quarterly SDIP Report	9. Quarterly SDIP Report						
10.	10. Quarterly Policy Speech Reports	10. Quarterly Policy Speech Report	10. Quarterly Policy Speech Report	10. Quarterly Policy Speech Report						
11.	11. Annual Policy Speech Report	11. Annual Policy Speech Report	11. Institutional Half Yearly Report	11. Institutional Half Yearly Report						
12.	12. Annual SDIP Report	12. Khaedu Report	12. Annual Performance Plan First Draft	12. Annual Performance Plan						
			13. Annual Operational Plan	13. Annual Operational Plan						
			14. Turn Around Report	14. Turn Around Report						
			15. Public Service Month	15. Public Service Month						
			16. Batho Pele Implementation Report	16. Batho Pele Implementation Report						

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

1.1.2.2					INDICATOR TITLE: Number of service delivery improvement interventions implemented				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Coordination of service delivery improvement interventions for effective aimed at improving service delivery to ensure integration across all the Department												
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office												
ASSUMPTIONS: Effective and integrated service delivery												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Departmental & Management and external stakeholders	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	Count the number of reports produced for interventions coordinated to improve service delivery.	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.	DDG: Developmental Social Services	Head of Department			

NPO MANAGEMENT

1.2.3	INDICATOR TITLE: Number of NPOs registered				CALCULATION TYPE: Cumulative year end					
DEFINITION: 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	Database of registered NPOs	Database of registered NPOs	1.Database of registered NPOs	1.Database of registered NPOs	Count all NPOs registered	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	Director: NPO Management	DDG: Developmental Social Services

1.1.2.4		INDICATOR TITLE: Number of Compliance interventions implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator measures the number of organisations that are assisted to comply with the NPO Act,71 of 1997 through one- on -one consultations and workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count Compliance interventions undertaken	all Quantitative (Simple Count)	Quarterly	Compliance NPOs	by Director: NPO Management	DDG: Developmental Social Services

1.1.2.5	INDICATOR TITLE: Number of funded NPOs										CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator measures the total number of funded NPOs in line with the PFA												
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province												
ASSUMPTIONS: NPOs render services in line with legislative prescriptions to the beneficiaries												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
NPOs	Database of funded NPOs	Database of funded NPOs	Database of funded NPOs	Database of funded NPOs	Count of the funded NPOs	Quantitative (Simple Count)	Quarterly	NPOs are funded to ensure continuous service delivery	Director: NPO Management	DDG: Developmental Social Services		

1.2.6	INDICATOR TITLE: Number of funded organizations monitored							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator measures the total number of NPOs monitored for compliance in line with Departmental prescriptions through monitoring visits										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved compliance of NPOs.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF 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 of number of funded organizations that were monitored.	Quantitative of (Simple Count)	Quarterly	All NPOs monitored	Director: NPO Management	DDG: Developmental Social Services

CHIEF DIRECTOR: FINANCIAL MANAGEMENT

1.1.2.7	INDICATOR TITLE: Audit opinion on financial statements obtained				CALCULATION TYPE: Non-cumulative highest figure						
DEFINITION: To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts											
ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Departmental Management & internal external stakeholders	-	Signed final AGSA Management Letter on Audit Outcome	-	-	Signed final AGSA Management Letter on Audit Outcome	Qualitative – opinion expressed by Auditor General South Africa	Annually	Clean Audit Outcome	Chief Financial Officer: FMS	Head of Department	

1.1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: The indicator monitors the percentage of invoices and claims within 30 days										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office										
ASSUMPTIONS: Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Service Providers	Payment cycle and analysis reports.	Payment cycle and analysis reports.	Payment cycle and analysis reports.	Payment cycle and analysis reports.	Calculate the percentage of invoices and claims paid within 30 days.	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Director: Expenditure Management	Chief Financial Officer
					Invoice register					

1.1.2.9	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: The indicator monitors the percentage of Percentage of procurement budget spend targeting local suppliers in terms of LED Framework										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office										
ASSUMPTIONS: At least 75% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Local suppliers	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	75% of goods and services capital expenditure spent on local supplier.	Director: Supply Chain Management	Chief Financial Officer

CORPORATE SERVICES BRANCH

1.2.10	INDICATOR TITLE: Number of Human Capital Management interventions implemented				CALCULATION TYPE: Non-cumulative highest figure						
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.											
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office											
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
	Departmental & Management and internal external stakeholders	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Director: Human Resource Management and Organisational Development	Chief Corporate Services
										Director: Human Resource Administration	
										Director: Employee	

1.1.2.10	INDICATOR TITLE: Number of Human Capital Management interventions implemented				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.										
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	4. PERSAL Report PMDS Contracting Recruitment Report 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	4. PERSAL Report on contracting Recruitment Report 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	4. PERSAL Report quarterly review PMDS Recruitment Report 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	4. PERSAL 2nd quarterly review Report PMDS Contracting Recruitment Report 5. Recruitment Report 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports					Relations and Wellness	

SECURITY MANAGEMENT

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

ICT BRANCH

1.1.2.12	INDICATOR TITLE: Number of ICT corporate governance interventions implemented				CALCULATION TYPE: Cumulative year to date					
DEFINITION: Department's ICT Governance ensures the implementation of desired governance compliance requirements stipulated in the DPSA Corporate Governance of ICT Framework, State security Agency and POPIA. Corporate governance of the Department is based on King IV, COBIT 2019, ITIL, Prince II, ISO 27000 family and Enterprise risk management framework. The target setting for 2020/21/22 financial year was done based on the abovementioned frameworks, Act and standards as part of contributing to improved leadership, governance and accountability, Rationalized governance system in the public sector, and Sustained improvement in audit outcome.										
SPATIAL TRANSFORMATION: Indicator will be implemented in the Provincial Office										
ASSUMPTIONS: verification by risk management unit, Internal audit, Office of the Premier and DPSA										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Staff, internal and external stakeholders	1. CGICT Framework and ICT Governance 2. Compliance requirements 3. Risk register, 4. ISS policy and ICT Policies, 5. Security educational programmes, 6. ICT Resources 7. ICT Plans, 8. Performance information. 9. International standards such ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements, 3. Risk register, 4. ISS policy and ICT Policies, 5. Security educational programmes, 6. ICT charter, 7. ICT Plans, 8. Performance information. 9. International standards such ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register 4. ISS policy and ICT Policies 5. Security educational programmes 6. ICT charter 7. ICT Plans 8. Performance information. 9. International standards such ISO 27000, COBIT, ITIL	1. CGICT Framework and ICT Governance 2. POPIA requirements 3. Risk register 4. ISS policy and ICT Policies 5. Security educational programmes 6. ICT charter 7. ICT Plans 8. Performance information. 9. International standards such ISO 27000, COBIT, ITIL 10. Awareness programmes and user satisfaction survey	Simple count of all Governance initiatives implemented	Quantitative (Simple Count)	Quarterly	Stable Governance compliance, reliable services and customer satisfaction	Chief Information Officer	Head of Department

INDICATOR TITLE: Number of innovative ICT infrastructure support services implemented				CALCULATION TYPE: Non-Cumulative Highest Figure						
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the province and at a District level for our offices, business production, communication, information, and business systems.										
SPATIAL TRANSFORMATION: The indicator will be implemented in the Districts and Provincial Office										
ASSUMPTIONS: Employees have PERSAL numbers, and their functions require computer access										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Staff, internal and external stakeholders	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support 11. telephones	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	Microsoft System Generated Report ITSM System Report SITA WAN Report OTP Broadband Report Internally Generated Reports	Quantitative (Simple Count)	Quarterly	Availability of secured network, storage, working tools, communication infrastructure, data lines and transversal systems infrastructure services to enable business production	Director of Engineering ICT Information Officer	

1.2.14	INDICATOR TITLE: Number of integrated modernized information management services implemented	CALCULATION TYPE: Cumulative Year to date								
DEFINITION: Total number of information and business application systems services categories including critical sub services as part of rendering Information services and transformed integrated business services. This includes different types of information services and different types of business application systems that includes Data governance, data analysis, data warehouse, knowledge management, SOPs, GIS services, performance information analysis, tools, website, intranet, electronic records. Under business application systems includes modernized business services or business processes from Provincial DSD such as Business analysis services, projects management, Testing systems, Piloting, roll out of systems both Provincial and National systems, maintenance changes on internally developed/modernized business services or procured modernized business services by the Department but in other cases business services modernized in partnership with other Departments or private sector companies, administration and functional Support of existing application systems that includes user accounts management, handholding, amendment of transactions, change requests, Database administration, back ups, database design, payments tapes, development of system functions including maintenance changes, and end year closure for financial systems.										
SPATIAL TRANSFORMATION: Implemented across the Province										
ASSUMPTIONS: Partnership with National DSD, OTP, DPSA, SITA, Treasury and Departmental branches										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Staff, internal and external stakeholders	1. System utilization report 2. System change requests register or user feedback 3. System log or user feedback 4. SOPs 5. Business system functional units/ system integration report 6. BIU reports 7. Data sets management 8. Website and Intranet publications 9. Performance information services 10. Databases administration report 11. System payment tapes results	1) System utilization report 2) System change requests register or user feedback 3) System log or user feedback 4) SOPs 5) Business system functional units/ system integration report 6) BIU reports 7) Data sets management 8) Website and Intranet publications 9) Performance information services 10) Databases administration report 11) System payment tapes results	1) Business analysis and design including project management/URS 2) Service call register system utilization report 3) SMS/email service request attendance register 4) Training attendance registers 5) System change requests 6) System log register or user feedback 7) SOPs 8) Business system functional units/ system integration report 9) BIU reports 10) Data sets management 11) Website and Intranet publications 12) Performance information services	1. Business analysis and design including project management/URS 2. Service call register system utilization report 3. System utilization Data services, Information services, business System Administration services, Data administration services collection tools, system development tools, data base administration tools, back up tools. 10. BIU reports 11. Data management services 12. GIS services	Simple count of modernized business services rendered from different Programmes Data services, Information services, business System Administration services, Data administration services collection tools, system development tools, data base administration tools, back up tools.	Quantitative (Simple Count)	Quarterly	Accessible, functional, efficient and modernized business services in use such as SDIMS services, National system services for Programmes and branches	Director Systems Development and Maintenance	Chief Information Officer

- 1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

1.3.1					INDICATOR TITLE: Number of Districts coordinated for improved service provisioning				CALCULATION TYPE: Non-Cumulative highest figure		
DEFINITION: Districts are supported for improvement of service provision											
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 districts											
ASSUMPTIONS: Strengthening of District Capacity and improvement of service provisioning											
DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Districts		1. District Quarterly Review Performance Analysis report with Attendance Registers.	1.District Quarterly Review Performance Analysis report with Attendance Registers.	1.District Quarterly Review Performance Analysis report with Attendance Registers.	1.District Quarterly Review Performance Analysis report with Attendance Registers.	Total number of Districts supported to improve service provisioning at implementation level.	Quantitative (Simple Count)	Quarterly	Strengthening and capacitated Districts	Chief Institutional Support Services	DDG: Developmental Social Services
		2. District Development Model Implementation Reports	2.District Development Model Implementation Reports	2. District Development Model Implementation Reports	2.District Development Model Implementation Reports						
		3. Reports and Attendance Registers on effective, operational support visits to Districts.	3. Reports and Attendance Registers on effective, operational support visits to Districts.	3. Reports and Attendance Registers on effective, operational support visits to Districts.	3. Reports and Attendance Registers on effective, operational support visits to Districts.						

2.1 MANAGEMENT AND SUPPORT

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2.1.2. INDICATOR TITLE: Number of Supervision Sessions conducted in line with the Supervision Framework										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of structured supervision sessions between supervisor and supervisees in alignment with Supervision Framework with special focus on professional development, case management support, reflective practice to enhance the supervisees skills, knowledge and overall effectiveness										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the SSP's.										
ASSUMPTIONS: Improved supervision for Professional Development and Improved quality of Service to beneficiaries.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Work Supervisors, Social Workers and Auxiliary Workers	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	1. Database of Supervision sessions conducted.	Attendance Registers & Supervision report.	Quantitative (Simple Count)	Quarterly	To promote effective supervision for improvement of quality social work services	Social Policy Manager: Work Standards and Quality Assurance	Chief Director: Developmental Social Welfare Services

2.1.3. INDICATOR TITLE: Number of Developmental Quality Assurance Assessments Conducted										CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator assesses delivery of service by NPOs and DSD Service Points to ensure compliance with relevant Legislations.										
SPATIAL TRANSFORMATION: This indicator aims at ensuring compliance with Norms and Standards and relevant Legislations.										
ASSUMPTIONS: Improvement of the quality services rendered by NPOs and DSD Service Points.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs and DSD Service Delivery Points	1. Signed DQA Report	1. Signed DQA Report	1. Signed DQA Report	1. Signed DQA Report	Completed Assessment Tools & Attendance Registers	Quantitative (Simple Count)	Quarterly	To ensure compliance with minimum standards of relevant Legislation.	Social Policy Manager: Work Standards and Quality Assurance	Chief Director: Developmental Social Welfare Services

2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

2.2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.									
SPATIAL TRANSFORMATION: This indicator will be implemented in Amathole(Fort Beaufort, Cathcart, Stutterheim, Adelaide, Butterworth), BCM(Beacon Bay, Buffalo Flats, Mdantsane), Chris Hani(Dordrecht, Komani, Takastad, Inxuba, Middleburg) Joe Gqabi(Steynsburg and Aliwal) NMM (Walmer, Uitenhage, Algoa Park and Zwide, Galvon Park and Despatch), O.R Tambo(Bedford Farm) Sarah Baartman(Port Alfred, Alexandria, Makhandia, Humansdorp, Kirkwood, Joubertina, Willowmore, Aberdeen, Kwanjoli, Graffreinet and Jansenville) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities									
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
71% Women 29% Men	1. Signed consolidated district-based database of Older Persons accessing Residential Facilities	1. Signed consolidated district-based database of Older Persons accessing Residential Facilities	1. Signed consolidated district-based database of Older Persons accessing Residential Facilities	1. 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 of (Simple Count)	Quarterly	Director: To maintain and promote the status, well-being, Integrated Services to families safety and security of older persons.	Chief Director: Developmental to Social Welfare Services

2.2.2.2. INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services							CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu(ward 6,13 and 23) Matatiele(ward 7 and 15), Winnie Madikizela Mandela(ward 10,15 and 28) and Ntabankulu(ward 17 and 19), Amathole(Amahlathi(ward 18 and 14), Mbashe(ward 15,19,17 and 11), Mquma(ward 1,15 and 28), Ngqushwa(ward 8), Great Kei(ward 2 and 6), Raymond Mhlaba(ward 7,11 and 12)) BCM(East London(ward 2), Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha) Chris Hani(Dr AB Xuma(ward 20), Emalaheni(ward 1), Enoch Mjijima(ward 2,27,28,31 and 34), Inxuba Yethemba(ward 1), Sakshizwe(ward 8) and Intsika Yethu) Joe Gqabi(Walter Sisulu(ward 1), Senqu(ward 5) and Elundini(ward 1)), NMM(Bethelsdorp, Ibhayi(ward 19), Mothertwell(ward 53), Uitenhage(ward 41), Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo(ward 24 and 26), Nyandeni, Kumnkani Mhlonitlo(ward 1,2,12 and 22), Port St Johns(ward 11,10,17 and 1), Ingquza Hill(ward 2) Sarah Baartman(Kouga(ward 5), Koukamma(ward 5), DR Beyers Naude(ward 1), Makana, Ndlambe, Sundays River Valley and Blue Crane Route(ward 3) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
77% Women 23% Men	1. Signed consolidated district-based database of Older Persons accessing Community	1. Signed consolidated district-based database of Older Persons	1. Signed consolidated district-based database of Older Persons	1. Signed consolidated district-based database of Older Persons	Attendance Registers of Older Persons accessing services in Community Based Care and Support	Quantitative of (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Developmental to Social Welfare Services

2.2.2.2.	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu(ward 6,13 and 23) Matatiele(ward 7 and 15), Winnie Madikizela Mandela(ward 10,15 and 28) and Ntabankulu(ward 17 and 19), Amathole(Amahlathi(ward 18 and 14), Mbashe(ward 15,19,17 and 11), Mquma(ward 1,15 and 28), Ngqushwa(ward 8), Great Kei(ward 2 and 6), Raymond Mhlaba(ward 7,11 and 12)) BCM(East London(ward 2), Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha) Chris Hani(Dr AB Xuma(ward 20), Emalaheni(ward 1), Enoch Mgijima(ward 2,27,28,31 and 34), Inxuba Yethemba(ward 1), Sakhisizwe(ward 8) and Intsika Yethu) Joe Gqabi(Walter Sisulu(ward 1), Senqu(ward 5) and Elundini(ward 1)), NMM(Bethelsdorp, Ibhayi(ward 19), Motherwell(ward 53), Uitenhage(ward 41), Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo(ward 24 and 26), Nyandeni, Kumnkani Mhlontlo(ward 1,2,12 and 22), Port St Johns(ward 11,10,17 and 1), Ingquza Hill(ward 2) Sarah Baartman(Kouga(ward 5), Koukamma(ward 5), DR Beyers Naude(ward 11), Makana, Ndlambe, Sundays River Valley and Blue Crane Route(ward 3) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities								
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
	Based Care and Support Services.				Services funded Facilities.			

2.2.2.3.	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matatiele, Winnie Madikizela Mandela(ward 15) and Ntabankulu), Amathole(Mnquma(ward 15) Raymond Mhlaba(ward 7), BCM(East London, Mdantsane 1, Mdantsane 2, Zwelitsha and King Williams Town), Chris Hani(Emalaheni(ward 1 and 2), Sakhisizwe(ward 8), DR AB Xuma, Intsika Yethu), Joe Gqabi(Walter Sisulu,Elundini and Senqu), NMM(Bethelsdorp and Zwide), O.R Tambo(King Sabatha Dalindyebo(ward 27), Nyandeni, Kumnkani Mhlontlo(ward 22), Port St Johns(ward 10 and 11), Ingquza Hill(ward 1), Sarah Baartman(Kouga(ward 5 and 14) and Sundays River Valley(ward 4) with special focus on the 39 poorest wards of the Province inclusive of older women and persons with disabilities.										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ CYCLE ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
78% Women 22% Men	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	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	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.2.3.1.		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu), Amathole(Raymond Mhlaba and Ngqushwa), BCM(East London), Chris Hani(Intsika Yethu), Joe Gqabi(Elundini), NMM(Walmer, Bethelsdorp, Uitenhage), O.R Tambo(Kumkani Mhlontlo, King Sabatha Dalindyebo, Nyandeni, Ingquza Hill(ward 2) with special focus on the 39 poorest wards of the Province inclusive of Women, Youth and persons with disabilities.										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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 of (Simple Count)	Quarterly	To promote the rights of persons with severe disabilities	Director: Integrated Services to families	Chief Director: Developmental to Social Welfare Services
2.2.3.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Ntabankulu), Amathole(Raymond Mhlaba), BCM(East London, Mdantsane 1, King Williams Town, Zwelitsha and Dimbaza), Chris Hani(Emalaheni and Enoch Mgijima), NMM(Zwide, Ibhayi, Uitenhage and Motherwell), Sarah Baartman(DR Beyers(ward 11), Blue Crane Route), with special focus on the 39 poorest wards of the Province inclusive Women, Youth and persons with disabilities.										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
56% Women 44% Male 100% PWD	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded	1. Signed consolidated district-based database of Persons with Disabilities accessing services in funded	Attendance Registers of Persons with Disabilities accessing services in funded Workshops	Quantitative of (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Director: Integrated Services to families	Chief Director: Developmental to Social Welfare Services

2.3.2.3.2.	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Ntabankulu), Amathole(Raymond Mhlaba), BCM(East London, Mdantsane 1, King Williams Town, Zwelitsha and Dimbaza), Chris Haní Emalahleni and Enoch Mgijima), NMM(Zwide, Ibhayi, Uitenhage and Motherwell), Sarah Baartman(DR Beyers(ward 11), Blue Crane Route), with special focus on the 39 poorest wards of the Province inclusive Women, Youth and persons with disabilities.										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	Protective Workshops.	Protective Workshops	Protective Workshops	Protective Workshops.						

2.2.3.3		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: The focus of the indicator will be to promote access to community-based rehabilitation services in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF 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	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.4 HIV AND AIDS

2.4.1 Number of implementers trained on the Compendium of social and behaviour change programmes							CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the total number of Implementers trained on the compendium of Social and Behaviour Change Programmes (Implementers refers to Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, Community Care Givers and Student Support from TVET Colleges and Universities)								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlathi, Mbashe, Mhquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlontlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Implementers capacitated on Social Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increased access to Psychosocial Support Services.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF 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)	Signed Consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	1.Signed consolidated district-based database of Implementers trained on Social and Behaviour Change Programmes	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually	Increase in the coverage of beneficiaries in need of Psychosocial Support Services
2.4.2 Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes								CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes, Awareness campaigns, Educational Programmes, and Community Dialogues. The count may include a beneficiary more than once depending on the participation in the different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), ChommY, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP), and Community Capacity Enhancement (CCE).								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu(ward 6), Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlathi, Mbashe, Mhquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London(ward 2,6.31 and 32), Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell(ward 53), Uitenhage, Walmer(ward 4) and Zwide), O.R Tambo(King Sabatha Dalindyebo(ward 21), Nyandeni, Kumnkani Mhlontlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga(ward 6), Koukamma, DR Beyers Naude, Makana(ward 5), Ndlambe(ward 7), Sundays River Valley and Blue Crane Route(ward 4)) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Increased coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Sex Workers, Older Persons, Persons with disabilities,	1. Signed Consolidated district-based database of beneficiaries	1. Signed Consolidated district-based database of beneficiaries	1. Signed Consolidated district-based database of beneficiaries	1. Signed Consolidated district-based database of beneficiaries	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.

2.4.2.4.2]Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes							CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of beneficiaries who participated in different Social and Behaviour Change Programmes, Awareness campaigns, Educational Programmes, and Community Dialogues. The count may include a beneficiary more than once depending on the participation in the different Social and Behaviour Change Programmes. The Social and Behaviour Change Programmes use a compendium of services which targets the population of beneficiaries. SBC include You Only Live Once (YOLO), Chommy, Families Matters (FMP), Men Championing Change (MCC) Boys Championing Change (BCC), Traditional Leaders Programme (TLP), and Community Capacity Enhancement (CCE).								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu(ward 6), Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlahi, Mbashe, Mhquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London(ward 2,6,31 and 32), Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalahleni, Enoch Mjijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell(ward 53), Uitenhage, Walmer(ward 4) and Zwide), O.R Tambo(King Sabatha Dalindyebo(ward 21), Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga(ward 6), Koukamma, DR Beyers Naude, Makana(ward 5), Ndlambe(ward 7), Sundays River Valley and Blue Crane Route(ward 4)) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Increased coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.								
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Lesbian, Gay, Bisexual, Transgender, Intersexual, Queer, Asexual plus (LGBTIQA+ s) and Families Experiencing Gender Based Violence	reached through a compendium of Social and Behaviour Change Programmes	reached through a compendium of Social and Behaviour Change Programmes	reached through a compendium of Social and Behaviour Change Programmes	reached through a compendium of Social and Behaviour Change Programmes				
2.4.2.4.3]Number of beneficiaries receiving Psychosocial Support Services								
DEFINITION: This indicator counts all beneficiaries (Children, Youth and Adults) receiving Psychosocial Support Services from DSD Service Points, NPOs and all other implementing partners.								
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlahi, Mbashe, Mhquma, Ngqushwa, Great Kei, Raymond Mhlaba), BCM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalahleni, Enoch Mjijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlo, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of Women, Youth and Persons with disabilities.								
ASSUMPTIONS: Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.								
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
66% Women 32% Male 2% PWD 74% Youth	1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.	1.Signed Consolidated district-based database of beneficiaries who received Psychosocial Support Services.	Beneficiary files	Quantitative (Simple Count)	Monthly, Quarterly and Annually	Increased and improved wellbeing of children, Youth and Adults participating in Psychosocial Support Services. Increased coverage of beneficiaries in need of Psychosocial Support Services.

2.5 SOCIAL RELIEF

2.2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes						CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of reported beneficiaries who experience undue hardships (due to poverty and natural disasters) receiving material aid (uniform, clothing, food parcels etc.)							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlathi, Mbashe, Mmquma, BcM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlto, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the 39 poorest wards of the province inclusive of women, youth and persons with disabilities							
ASSUMPTIONS: The well-being of beneficiaries who are experiencing undue hardship will improve.							
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	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)	Improved well-being of beneficiaries who are experiencing undue hardship.
						Monthly, Quarterly and Annually	
2.2.5.2 Number of learners who benefitted through Integrated School Health programmes.							
DEFINITION: This indicator counts the number of girl - learners in quintile 1,2 & 3 schools, farm schools and special schools who are provided with Sanitary Dignity Packs as outlined in the Sanitary Dignity Framework							
SPATIAL TRANSFORMATION: This indicator will be implemented in Alfred Nzo(Umzimvubu, Matatiele, Winnie Madikizela Mandela and Ntabankulu), Amathole(Amahlathi, Mbashe, Mmquma, BcM(East London, Mdantsane 1, Mdantsane 2, King Williams Town, Dimbaza and Zwelitsha), Chris Hani(Dr AB Xuma, Emalaheni, Enoch Mgijima, Inxuba Yethemba, Sakhisizwe and Intsika Yethu), Joe Gqabi(Walter Sisulu, Senqu and Elundini), NMM(Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer and Zwide), O.R Tambo(King Sabatha Dalindyebo, Nyandeni, Kumnkani Mhlonlto, Port St Johns, Ingquza Hill), Sarah Baartman(Kouga, Koukamma, DR Beyers Naude, Makana, Ndlambe, Sundays River Valley and Blue Crane Route) with special focus on the thirty-nine (39) poorest wards of the province inclusive of girl learner and persons with disabilities							
ASSUMPTIONS: Girl - Learners in identified schools' access Sanitary Dignity Packs as part of Integrated School Health Programme							
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE DATA	OF METHOD CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Girl learners from quintile 1 – 3 Schools, Farm Schools and Special Schools	1.Signed Consolidated district-based database of girl - learners who received Sanitary Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Packs through Integrated School Health Programmes	1. Signed Consolidated district-based database of girl - learners who received Sanitary Packs through Integrated School Health Programmes	Beneficiary files	Quantitative (Simple Count)	Improved wellbeing of beneficiaries and educational outcomes in identified schools.
						Quarterly and annually	

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 Province										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organizational performance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF 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 Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed Reports 6. Annual Report	1. September Monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Half Year Report 6. Three Signed Reports 7. 1 st Annual Performance Plan 8. 1 st Draft Annual Operational Plan	1. December Monthly Report 2. January Monthly report 3. February report 4. Third Quarterly Report 5. Annual Performance Plan 6. Annual Operational Plan 7. Three Signed Reports 8. Three IYM Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quantitative of (Simple Count)	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Chief Children & Families Director: Developmental Social Services	DDG: Developmental Social Services

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for 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 across all local municipalities and wards in the 8 Districts.											
ASSUMPTIONS: Increased number of family members accessing family preservation services towards keeping children, youth and adults at home/ community with their families											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of family members participated in 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 and services programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, self-sustainable and well-functional families	Director: Partial Care & Community Based services for Children	Chief Children and Families	Director: Chief Children and Families
3.2.2 INDICATOR TITLE: Number of family members re-united with their families											
DEFINITION: This indicator counts the number of all family members 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 across all local municipalities and wards in the 8 Districts.											
ASSUMPTIONS: Increased number of family members reunited and receiving support from their families and communities.											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated standardized District-based Database of family members reunited with their families.	1. Signed consolidated standardized District-based Database of family members reunited with their families.	1. Signed consolidated standardized District-based Database of family members reunited with their families.	1. Signed consolidated standardized District-based Database of family members reunited with their families.	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.	Director: Partial Care & Community Based services for Children	Chief Children and Families	Director: Chief Children and Families

3.2.3	INDICATOR TITLE: Number of family members participating in Parenting Programmes							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of family members participated in parenting programmes. 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 across all local municipalities and wards in the 8 Districts										
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioural problems										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members (Youth, women, men, Older Persons, Persons with disabilities, Children and other vulnerable groups)	1. Signed consolidated District-based Database of family members participated in parenting programmes	1. Signed consolidated District-based Database of family members participated in parenting programmes	1. Signed consolidated District-based Database of family members participated in parenting programmes	1. Signed consolidated District-based Database of family members participated in parenting programmes	Referenced file for case work, attendance registers for group work or community members who participated in parenting programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved, self-sustainable, well-functional and empowered families with parenting skills	Director: Partial Community Based Services for Children	Director: Chief Children and Families

3.3 CHILD CARE AND PROTECTION

3.3.1	INDICATOR TITLE: Number of reported cases of child abuse							CALCULATION TYPE: Cumulative year end		
DEFINITION: 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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 in need of care and protection.	1.Dated and signed database of reported cases of child abuse 2.The database must have case file numbers, ID numbers or date of birth or age 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 age 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 age 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 age 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	Director: Child Care and Protection Services	Chief Children & Families Director:

3.3.3.2	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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD QUALIFICATION/ ASSESSMENT	OF 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 office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care, Alternative Care and Adoption Services	Chief Children & Families 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: Ikhaya Lembizana Disabled Home and day care centre (Bizana Ward 14) Mzuvukile day care centre (Bizana Ward 20) Siyanakekela disability special day care centre (Adelaide Ward 21) Thembeni special day care centre for children with disabilities (Bedford Ward 23) Siyavuka training centre (Stutterheim Ward 14) Gwadana special and rehabilitation centre (Dutywa Ward 3) Sinokuhle special day care centre (Mooiplaas Ward 3) Star uplifting centre (Dimbaza Ward 34) Sizamile training centre (Dimbaza Ward 36) Nofezile special day care centre (Dimbaza Ward 36) Fundukwazi training centre for intellectual impairment (Mdantsane Ward 42) Thando Autism (Ward 11) Zamani training centre for intellectual disabilities (Ward 40) Autism Sinethemba (Ward 15) Yhaweh centre for disabled (Ward 39) Carol Du toit for the hearing impaired (Ward 3) France bury Thembelihle special daycare centre (Ward 3) Phumelela Special day care centre Ezibeleni (Ward7) Ethembeni Special day care centre (Ward 25) EMandileweni special day care centre (Ward 16) Nomzamo special day care centre for children with intellectual/ multiple disabilities (Ward 3) Anako Special needs centre (Ward 2) Unako Special day care centre (Ward 13) Qhayiyalethu care centre (Ward 4) Vukuzenzele disabled day care centre (Ward 7) Unathi special educational needs adapted programme (Ward 8) Cleary Estate Sheshire home (Ward 32) Dr Ambrose Cato George skills development centre (Ward 12) Ithemba special day care centre for children with intellectual/ multiple disabilities (Ward 32) miracle kids stimulation centre (Ward 35) Sinekamva special day care (Ward 55) Menziwa educate centre (Ward 57) Sheshire Home summerstrand (Ward 4) Good hope for learner with autism (Ward 26) Linge's tots development centre (Ward 24) Masamkeleke special day care centre (Ward 14) OR Tambo autism centre (Ward 6) Mthatha autism (Ward 4) Khanyisa Special day care centre (Ward 6) Luvuyo special day care centre for children with intellectual disabilities (Ward 2) Phumelela special needs care centre (Ward 5)										
ASSUMPTIONS: Increase in number of children with disabilities funded										
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF 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	Director: Families, Partial care and Community Based Care Services	Chief Children & Families

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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Residential care and protection of children in need of care and protection											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				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	1.Dated and signed database of children placed in DSD owned	1.Dated and signed database of children placed in DSD	1. Dated and signed database of children placed in DSD	Dated and signed database of children placed in DSD	Register of children with valid court orders or placed in DSD	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Child and Protection	Chief Children & Families	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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Residential care and protection of children in need of care and protection										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
persons who still require extension beyond eighteen years as well as continued stay until age 21	and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	owned and funded NPO CYCCs with case file numbers, ID numbers or Date of Birth disaggregated by gender, disability status and district	completed form NPO 36. Process File (to be strictly kept in the CYCC to maintain confidentiality)					

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.3.6.1	INDICATOR TITLE: Number of children reached through Community Based prevention and early intervention programmes						CALCULATION TYPE: Cumulative year to date			
DEFINITION: This indicator counts the number of children reached through Community-Based prevention and early intervention programmes										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape Province.										
ASSUMPTIONS: Increase in number of children reached through Community-Based prevention and early intervention programmes										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children between 0 and 18 years	1. Standardized database of children accessing Community Based prevention and early intervention programmes	1. Standardized database of children accessing Community Based prevention and early intervention programmes	1. Standardized database of children accessing Community Based prevention and early intervention programmes	1. Standardized database of children accessing Community Based prevention and early intervention programmes	Attendance Registers of children accessing Community Based prevention and early intervention programmes.	Quantitative of (Simple Count)	Quarterly	Resilient, Protected, empowered and well-developed children.	Director: Families, Care and Community Based services for vulnerable children.	Chief Director: Children & Families

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

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

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	1. Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	Signed Consolidated District-based database of persons in conflict with the law who completed diversion programmes	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	Director: Crime Prevention & Substance Abuse Services	Chief Director: Restorative Services

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes				CALCULATION TYPE: Cumulative year to date					
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.									
SPATIAL TRANSFORMATION: This indicator will be implemented in 2 Districts and 2 Metro (OR Tambo, Joe Gqabi, NMM & BCM). Implemented in District where we have Secure Care Centres.									
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children and youth in conflict with the laws.	1. Consolidated District-based database of children in conflict with the law who accessed secure care centres	1. Consolidated District-based database of children in conflict with the law who accessed secure care centres	1. Consolidated District-based database of children in conflict with the law who accessed secure care centres	Consolidated standardised District-based database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Crime Prevention & Restorative Services	Director: Crime Prevention & Restorative Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of violence who accessed psychosocial support services				CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of victims of violence (gender-based violence, domestic violence, femicide) that accessed psychosocial support, inclusive of counselling, court preparation and therapeutic 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 all 6 Districts and 2 Metros of the province with special focus on the 39 poorest wards and hot spot areas of GBVF (Bhityi in KSD and Lusikisiki in Ngquza in OR Tambo as well as kwaZakhele in Nelson Mandela Metro and Butterworth in Amathole District)									
ASSUMPTIONS: All reported victims of violence access psychosocial support services.									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Vulnerable groups (Women, Children, Persons with disabilities) LGBTQIA+ and Men.	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services	1. Consolidated District-based database of victims of violence accessing psychosocial support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Director: Chief Restorative Services

4.3.2.	INDICATOR TITLE: Number of victims of Gender Based Violence (GBV) who accessed sheltering services.				CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of victims of gender-based violence and their children, accessing sheltering services (Khuseleka/shelters/safe homes). This includes victims of trafficking in persons admitted in shelters.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros in the Province.										
ASSUMPTIONS: All victims of gender-based violence including victims of trafficking in persons (suspected and confirmed victims of trafficking in persons) in need of shelter accommodation access protection, care and support services.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION
	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 GBV victims who accessed sheltering services	1. Consolidated District-based database of GBV victims who accessed sheltering services	1. Consolidated District-based database of GBV victims who accessed sheltering services	1. Consolidated District-based database of GBV victims who accessed sheltering services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Restorative Services
										Director:

4.4.3.3.	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 all 6 Districts and 2 Metros of the province with special focus on the 39 poorest wards and hot spot areas of GBVF (Bhityi in KSD and Lusikisiki in Nguza in OR Tambo as well as kwaZakhele in Nelson Mandela Metro and Butterworth in Amathole District)										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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. 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.	Director: Victim Empowerment	Chief Restorative Services

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.4.1.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes						CALCULATION TYPE: Cumulative year end				
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and local service offices. This indicator will be implemented in all 6 Districts and 2 Metros of the province, with special focus on the 39 poorest wards and hot spot areas in OR Tambo, Buffalo City Metro and Nelson Mandela Metro										
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				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 people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Consolidated District-based database of people reached through Substance Abuse Prevention Programmes	Attendance Registers of prevention and campaigns on Substance Abuse.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Director	Chief Director

4.4.4.2. 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 local service offices. This indicator will be implemented in all 6 Districts and 2 Metros of the province, with special focus on the 39 poorest wards and hot spot areas in OR Tambo, Buffalo City Metro and Nelson Mandela Metro.										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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 treatment services	1. Consolidated District-based Database of service users who accessed Substance Use Disorder treatment services	1. Consolidated District-based Database of service users who accessed Substance Use Disorder treatment services	1. Consolidated District-based Database of service users who accessed Substance Use Disorder treatment services	Attendance registers for consultation/ service users who have accessed Substance Use Disorder treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment rehabilitation services are accessible to people who are need of the service.	Director and	Chief Director

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1	INDICATOR TITLE: Number of management support services coordinated				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of support services coordinated to ensure strategic direction, alignment and integration for all sub- programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Coordination of support services improves organizational performance										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Report, 2. April Report, 3. May Report, 4. Fourth Quarterly Report, 5. Three 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	Chief Development and Research	DDG: Developmental Social Services

5.1.2	INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.										
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.										
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION / ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households, Poorest wards, destitute individuals	1. Engagement Session Report. 2. MOU/Commitment letter signed with external	1. Engagement Session Report. 2. MOU/Commitment letter signed with external	Engagement Session Report. 1. MOU/Commitment letter signed with external stakeholders	1. Engagement Session Report. 2. MOU/Commitment letter signed with external	Reports on engagement sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support services delivery to widen the footprint and	Chief Development and Research	DDG: Developmental Social Services

5.1.2	INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.									
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.									
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	CALCULATION OF METHOD /ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
	stakeholders to support program implementation.	stakeholders to support program implementation.	support program implementation.	stakeholders to support program implementation.			make services accessible.		

5.2. COMMUNITY MOBILIZATION

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

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1 INDICATOR TITLE: Number of NPOs capacitated										CALCULATION TYPE: Cumulative year end
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
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, 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 of Training Material	Quarterly	Improved performance and compliance of NPOs.	Director: Institutional Capacity Building	Chief Development and Research	

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

5.3.3		INDICATOR TITLE: Number of work opportunities created through EPWP										CALCULATION TYPE: Non-Cumulative Highest Figure			
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.															
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province															
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.															
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY					
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:											
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	Director: ICB	Chief Director: Development and Research					

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD CALCULATION/ ASSESSMENT	OF 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	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	Signed District or Service registers	Quantitative (Simple Count)	Quarterly	Increased number of households accessing sustainable livelihoods initiatives	Director: Sustainable Livelihoods	Chief Development and Research
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 of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	District-based Dated and signed register or consolidated database with physical address, names, surnames, and ID number of principal member of household	Signed District or Service registers	Quantitative (Simple Count)	Quarterly	Increased number of households accessing sustainable livelihoods initiatives	Director: Sustainable Livelihoods	Chief Development and Research

5.4.2	INDICATOR TITLE: Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)				CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based) such as CNDGs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD CALCULATION/ ASSESSMENT	OF 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 numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	Director: Sustainable Livelihoods	Chief Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	Consolidated District-based signed register or database with names, surnames, ID numbers or date of birth of individuals accessing food through DSD feeding programmes	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	Director: Sustainable Livelihoods	Chief Development and Research

5.4.2	INDICATOR TITLE: Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	CALCULATION TYPE: Cumulative year to-date
DEFINITION: This indicator counts the number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based) such as CNDGs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996.		
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province.		
ASSUMPTIONS: Reliable data depends on the accuracy of the Programme records.		
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	
	QUARTER 1: (centre-based)	QUARTER 2: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	QUARTER 3: (centre-based)	QUARTER 4: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	SOURCE OF DATA	OF METHOD CALCULATION/ASSESSMENT
	QUARTER 4: (centre-based)	OF REPORTING CYCLE
	DSD feeding programmes (centre-based)	DESIRED PERFORMANCE
		INDICATOR RESPONSIBILITY
		VALIDATION RESPONSIBILITY

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province.		
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income.		
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	
	QUARTER 1: (centre-based)	QUARTER 2: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	QUARTER 3: (centre-based)	QUARTER 4: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	SOURCE OF DATA	OF METHOD CALCULATION/ASSESSMENT
	QUARTER 4: (centre-based)	OF REPORTING CYCLE
	DSD feeding programmes (centre-based)	DESIRED PERFORMANCE
		INDICATOR RESPONSIBILITY
		VALIDATION RESPONSIBILITY

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

5.4.2.1	INDICATOR TITLE: Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives	CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator measures the number of communities where at least one functional community structure (e.g., ward committee, cooperative, CBO, or traditional leadership structure) is actively engaged in the planning, execution, or monitoring of anti-poverty initiatives under PIAPS. Data will be collected and reported quarterly.		
SPATIAL TRANSFORMATION: 39 Designated Anti-poverty Wards within the six District Municipalities and two Metros in a incremental way, targeting villages according to their deprivation.		
ASSUMPTIONS: Communities have the capacity and willingness to participate in the full cycle of the programs. Adequate resources (human, financial, and technical) are available to ensure meaningful community involvement. There is trust between communities and implementing organizations, fostering constructive		
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	
	QUARTER 1: (centre-based)	QUARTER 2: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	QUARTER 3: (centre-based)	QUARTER 4: (centre-based)
	DSD feeding programmes (centre-based)	DSD feeding programmes (centre-based)
	SOURCE OF DATA	OF METHOD CALCULATION/ASSESSMENT
	QUARTER 4: (centre-based)	OF REPORTING CYCLE
	DSD feeding programmes (centre-based)	DESIRED PERFORMANCE
		INDICATOR RESPONSIBILITY
		VALIDATION RESPONSIBILITY

5.4.2.1	INDICATOR TITLE: Number of Communities Actively Involved in the Implementation of Anti-Poverty Initiatives				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator measures the number of communities where at least one functional community structure (e.g., ward committee, cooperative, CBO, or traditional leadership structure) is actively engaged in the planning, execution, or monitoring of anti-poverty initiatives under PIAPS. Data will be collected and reported quarterly.										
SPATIAL TRANSFORMATION: 39 Designated Anti-poverty Wards within the six District Municipalities and two Metros in an incremental way, targeting villages according to their deprivation.										
ASSUMPTIONS: Communities have the capacity and willingness to participate in the full cycle of the programs. Adequate resources (human, financial, and technical) are available to ensure meaningful community involvement. There is trust between communities and implementing organizations, fostering constructive										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	Database of communities who actively participated	Database of communities who participated	Database of communities who participated	Database of communities who participated				of 39 poorest wards		

5.4.2.2	INDICATOR TITLE: Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy						CALCULATION TYPE: Cumulative year end			
DEFINITION: Measures the number of stakeholders including Government Departments, Entities, Civil society organisations, private sector partners, Community based organisations, Faith based organisations, Municipalities, traditional leaders, media and Non-Governmental/Profit organisation that actively engage in coordination meetings, workshops and other collaborative efforts to support the implementation of the five strategic pillars of the provincial integrated anti-poverty strategy (PIAPS).										
SPATIAL TRANSFORMATION: 39 Designated Anti-poverty Wards within the six District Municipalities and two Metros in an incremental way, targeting villages according to their deprivation.										
ASSUMPTIONS: There is interest among potential stakeholders to join and contribute to anti-poverty efforts. The provincial government has the capacity to engage and negotiate agreements with new stakeholders. Stakeholders see value in aligning with the Provincial Integrated Anti-Poverty Strategy.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
39 Level 1 Poorest Wards	Attendance registers Commitment Letters Updated stakeholder database	Attendance registers Commitment Letters Updated stakeholder database	Attendance registers Commitment Letters Updated stakeholder database	Attendance registers Commitment Letters Updated stakeholder database	Attendance registers Database	Quantitative (Simple Count)	Quarterly	To reduce poverty rate, enhance social cohesion, build human capital and improve living standards of poorest wards	Director: Anti-Poverty Development and Research	Director: Chief Development and Research

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled							CALCULATION TYPE: Cumulative year to-date		
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	QUALIFICATION/ ASSESSMENT	OF 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 village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in village	1. Consolidated District-based database of profiled households. 2. Approved Narrative report of profiled households in village	Completed Household Profiling Tools	Quarterly	Improved delivery to households through relevant interventions.	Director: Sustainable Livelihoods	Chief Director: Development and Research

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable Communities and the 39 poorest wards	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	1. Attendance register of community members. 2. Consolidated District based database of profiled communities	Community Profile (PRA) Count	Quarterly	Informed decisions interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Resilient Families									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF METHOD CALCULATION/ DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
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	Quarterly	Informed decisions interventions	Director: Sustainable Livelihoods	Chief Development and Research

5.6 YOUTH DEVELOPMENT

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

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

5.6.2					INDICATOR TITLE: Number of youth development structures supported.					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.														
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province														
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.														
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
Training (NEET) focusing on those located in poorest wards.	youth development structures 2 Youth Development Structures Report	youth development structures 2. Youth Development Structures Report	youth development structures, 2. Youth Development Structures Report	youth development structures 2. Youth Development Structures Report	Masterlist									

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province														
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people														
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development	Chief Development and Research				

5.5.6.4 INDICATOR TITLE: Number of youth linked to socio-economic opportunities					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of youth linked to socio-economic opportunities. This refers to youth who participated in youth mobilization programs, unemployed youth, out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are linked on funding opportunities, accredited and non-accredited capacity building programs or skills programs, bursary opportunities, learnership, internship programmes and employment opportunities in partnership with other stakeholders										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros										
ASSUMPTIONS: Youth Development beneficiaries linked to socio-economic opportunities										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth Development beneficiaries	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	1. Consolidated District based database of Youth Development beneficiaries linked to socio-economic opportunities	Database of Youth participants	Quantitative (Simple Count)	Quarterly	Improved socio-economic statuses of youth linked to opportunities.	Director: Youth Development	Chief Director: Development and Research

5.7 WOMEN DEVELOPMENT

5.5.7.1 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Women participating in Women's Rights Advocacy Capacity Building Programmes have increased levels of awareness about their Rights and services available to them in that regard.									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	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, District based database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Consolidated Report on empowerment programs, Consolidated database programmes/sessions conducted.	Attendance Registers.	Quantitative (Simple Count)	Quarterly participation of women in Women's Rights Advocacy Capacity Building programmes	Director: Women in Development	Chief Director: Development and Research

5.7.2	INDICATOR TITLE: Number of Women participating in Skills Development for socio-economic empowerment	CALCULATION TYPE: Cumulative year to-date							
DEFINITION: This indicator counts the number of women participating in skills development programmes for Socio-economic empowerment focusing on, economic, soft & technical skills in line with the Constitution of Republic of South Africa 1996, National Policy on Women's Empowerment & Gender Equality 2000 and WEGE Strategy.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Women participating in Skills Development programmes have increased levels of self-reliance and opportunities for employment									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Unemployed Women including 22% of Women with Disabilities	1.Consolidated Report on Skills Development programmes, District based database for women.	1.Consolidated Report on Skills Development programmes, District based database for women.	1.Consolidated Report on Skills Development programmes, District based database for women.	1.Consolidated Report on Skills Development programmes, District based database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly Improved skills among women for employment and self-reliance.	Director: Women Development	Chief Director: Development and Research

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

5.7.4	INDICATOR TITLE: Number of child support grant (CSG) beneficiaries linked to sustainable livelihood opportunities	CALCULATION TYPE: Non-Cumulative highest figure								
DEFINITION: This indicator counts the number of Child Support Grant (CSG) beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province										
ASSUMPTIONS: Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF 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 of Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide economic opportunities for participation and inclusion of women in the mainstream economy.	Chief Development and Research	Chief Director: Development and Research

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
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/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	OF 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.	Director: Women Development and Research	Chief Development and Research

5.8 POPULATION PROMOTION POLICY

5.8.1					INDICATOR TITLE: Number of population research projects completed				CALCULATION TYPE: Non-Cumulative highest figure							
DEFINITION: This indicator counts the number of Research and demographic profile Projects completed. Development of research and demographic projects on population and development issues i.e. gender based violence, socio-economic indicators.																
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province																
ASSUMPTIONS: Research and demographic profile projects to support policy making and planning with relevant research and demographic data																
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE			SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT		OF REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:											
Research Topics- on focusing on Communities of the Eastern Cape especially those that support and inform Policy Making.		-	-	-	1. Completed research reports (including final drafts awaiting sign off)	Research reports completed	Quantitative (Simple Count)	Annually	Planners and policy makers utilize research findings and recommendations in order to inform evidence-based planning	Director: Population Policy and Promotion	Chief Development and Research					

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

5.8.3	INDICATOR TITLE: Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts the number of workshops, seminars, awareness programmes, dialogues, publications, media programmes conducted on Population and Development issues such as Migration, sexuality, gender- based violence etc.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Programmes will integrate of Population information into planning documents									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:						QUARTER 3:	QUARTER 4:
Social Service Practitioners, Policy Makers, Women, Teenage Girls and Community Members	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	Reports	Quantitative (Simple Count)	Increased utilization of evidence in planning	Director: Population Policy Promotion	Chief Development and Research

5.8.4	INDICATOR TITLE: Number of population capacity development sessions conducted	CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of population capacity development sessions conducted. Accredited (in line with the South African Qualifications Authority) and non-accredited (developed in-house) contact sessions on Population and development issues e.g. PED NEXUS course, Adolescent Sexual and Reproductive Health & Rights, Migration, Utilization of demographic information and introductory analysis, Comprehensive Sexuality Education (LTSM) to build capacity of the target group, in the promotion of the implementation of Population Policy strategies.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Increased access to information on Population and Development activities amongst stakeholders (people of line- function departments, municipalities, civil society)										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	OF METHOD CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Service Practitioners, Community Members	1. Training reports registers, 2. Attendance registers,	1. Attendance registers 2. Training reports	1. Training reports registers 2. Attendance registers	1. Training reports registers 2. Attendance registers	Training Material	Quantitative (Simple Count)	Quarterly	Capacity to integrate population concerns into plans strengthened	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.5	INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced				CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This indicator counts the number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level. Monitoring and Evaluation reports on the implementation of the Population Policy by Provincial Departments and Local Municipalities including the work performed by the Provincial Population Unit.							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: Strengthened evidence-based decision making for the implementation of the Population Policy							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	OF REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Government funded-Programmes	-	-	1. Population Policy Monitoring and Evaluation Reports	(Simple)	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration	Director: Population Promotion	Chief Director: Development and Research

ANNEXURES

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The Following indicators have been Discontinued:

- Number of Families caring for children and adults with disabilities who have access to a well-defined basket of social support services
- Number of Persons with disabilities receiving personal assistance services support
- Number of comprehensive assessments conducted by social workers
- Number of Children placed with valid foster care orders
- Number of Children in foster care re-united with their families
- Number of registered partial care facilities
- Number of children accessing registered partial care facilities
- Number of children in CYCC's re-united with their families
- Number of people benefiting from poverty reduction initiatives
- Number of CNDC participants involved in developmental initiatives
- Number of community-based plans developed
- Number of New Stakeholders Actively Participating in Coordination Engagements for PIAPS Implementation

The Following indicators have been revised or changed names:

- Number of implementers trained on **the Compendium** of social and behaviour change programmes
- Number of beneficiaries reached through **a Compendium** of Social and Behaviour Change Programmes
- Number of Children **newly** placed in foster care
- Number of children with disabilities funded in **registered partial care facilities**
- Number of children placed in Child and Youth Care Centres
- Number of households accessing food through DSD food security programmes has changed name to Number of households accessing sustainable livelihoods
- Number of **individuals vulnerable to hunger** accessing food through DSD Programmes (Centre Based)

The following new indicator has been included in the departmental:

- Number of Integrated community registration outreach programmes (ICROP) conducted

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R Thousand)	PERIOD OF GRANT
Expanded Public Works Programme (EPWP) Incentive Grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.	• Work opportunities created • Participants receiving stipend	R8.729 million	Annual (01 April 2026 -31 March 2027)

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATORS	ANNUAL TARGETS FOR 2026/27	DATA SOURCE
Department of Social Development	Number of learners who benefitted through Integrated School Health Programmes	240 157	Departmental Performance Reports
Department of Education	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	84 885	Departmental Performance Reports
Department of Social Development	Number of beneficiaries receiving Psychosocial Support Services	52 621	Departmental Performance Reports
Department of Education			
Department of Health			
Department of Social Development	Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 750	Departmental Performance Reports
South African Social Security Agency (SASSA)			
Department of Social Development	Number of children with disabilities funded in registered partial care facilities	870	Departmental Performance Reports
Department of Education	Number of reported cases of child abuse	2 147	Departmental Performance Reports
South African Police Service (SAPS)			
Department of Social Development	Number of children newly placed in foster care	1 084	Departmental Performance Reports
Department of Justice and Constitutional Development (DOJCD)			
Department of Social Development	Number of Family members participating in parenting programmes	29 467	Departmental Performance Reports
Department of Education	Number of persons reached through Gender Based Violence prevention programmes	129 036	Departmental Performance Reports
Department of Social Development	Number of victims of Gender Based Violence (GBV) who accessed sheltering services	365	Departmental Performance Reports
Department of Community Safety	Number of Persons reached through social crime prevention programmes	83 222	Departmental Performance Reports
Department of Social Development	Number of victims of violence who accessed psychosocial support services	19 678	Departmental Performance Reports
Department of Community Safety			
Department of Social Development	Number of persons reached through substance abuse prevention programmes	125 890	Departmental Performance Reports
Department of Health	Number of service users who accessed substance use disorder (SUD) treatment services	1 543	Departmental Performance Reports
Department of Social Development	Number of Stakeholders mobilized for implementation of integrated Anti-Poverty Strategy	10	Departmental Performance Reports
All Departments			
Private Sector			
Civil Society			
Department of Social Development	Number of individuals vulnerable to hunger accessing food through DSD programmes (Centre based)	6 642	Departmental Performance Reports
DRDAR			
Department of Social Development	Number of households accessing sustainable livelihoods	260	Departmental Performance Reports
Department of Agriculture			

ANNEXURE D: NSDF AND THE DISTRICT DELIVERY MODEL

NSDF

Annual Commitments									
Area of Intervention in the NSDF and DDM (Below examples)	Project Name	Project Description	Budget Allocation R'000 (Estimate)	District Municipality	Specific Location	Project Leader	Social Partners	Latitude (North/South/-Y)	Longitude (East/West/+X)
Rehabilitation, renovations and refurbishments	Humansdorp Service Office	Renovations	12 134	Sarah Baartman	Humansdorp	DSD	DPWI	-34,033744	24,773034
Rehabilitation, renovations and refurbishments	Seymour Service Office	Renovations	17 801	Amathole	Seymour	DSD	DPWI	-32,554312	26,771286
Rehabilitation, renovations and refurbishments	Engcobo Area Office	Upgrade and Additions	16 516	Chris Hani	Ngcobo	DSD	DPWI	-31,677798	27,997148
Rehabilitation, renovations and refurbishments	Sarah Baartman District	Renovations	7 000	Sarah Baartman	Makhanda	DSD	DPWI	-33,307382	26,524792
Rehabilitation, renovations and refurbishments	Middleburg service office	New/Replacement	17 000	Chris Hani	Middleburg	DSD	DPWI	-31,493663	25,004242
Rehabilitation, renovations and refurbishments	Somerset East service Office	Renovations	20 000	Sarah Baartman	Somerset	DSD	DPWI	-32,719740	25,581822
Rehabilitation, renovations and refurbishments	Butterworth Service Office	Renovations	2 900	Amathole	Gcuwa	DSD	DPWI	-32,345283	28,133671
Rehabilitation, renovations and refurbishments	Emalaheni Service office	Renovations	18 000	Chris Hani	Komani	DSD	DPWI	-31,468119	27,338347
Rehabilitation, renovations and refurbishments	Barkly East service office	Upgrade and Additions	16 000	Joe Gqabi	Barkly East	DSD	DPWI	-30,965849	27,594387
Rehabilitation, renovations and refurbishments	Sterkstroom service office	Renovations	13 000	Chris Hani	Sterkstroom	DSD	DPWI	-31,557580	26,551021
Rehabilitation, renovations and refurbishments	Lady Frere service office	Renovations	14 000	Chris Hani	Lady Frere	DSD	DPWI	-31,471232	27,338471
Rehabilitation, renovations and refurbishments	Mount Ayliff service office	Renovations	12 000	Alfred Nzo	Emaxasibeni	DSD	DPWI	-30,804307	29,368485
Rehabilitation, renovations and refurbishments	Willowvale service office	Renovations	10 000	Amathole	Willowvale	DSD	DPWI	-32,265062	28,498336
Rehabilitation, renovations and refurbishments	Ngqamakwe service office (Conservancy Tank)	Renovations	800	Amathole	Ngqamakwe	DSD	DPWI	-32,197674	27,938887
Rehabilitation, renovations and refurbishments	Matatiele Area/Service office	Renovations	7 000	Alfred Nzo	Matatiele	DSD	DPWI	28,809852	-30,342995

DDM

PROJECT NAME		MANDATE PAPER PRIORITY AREA	2026/27 TARGETS	DISTRICT	BUDGET ('000)	DURATION	
NPO Monitoring and Management		The Gini Coefficient (Inequality)	1 302 Funded NPOs to be monitored	Alfred Nzo - 150 Amathole - 206 BCM - 122 Chris Hani- 191 Joe Gqabi - 110 MMM - 163 OR Tambo - 226 Sarah Baartman - 134	300	01-Apr	31-Mar
				Alfred Nzo - 230 Amathole - 237 BCM - 864 Chris Hani - 250 Joe Gqabi - 254 MMM - 174 OR Tambo - 385 Sarah Baartman - 211	3 232	01-Apr	31-Mar
Youth and Women Development		Poverty (% People below the food poverty line)	2 605 Youth participating in skills development Programmes.	Alfred Nzo - 200 Amathole - 160 BCM - 864 Chris Hani - 520 Joe Gqabi - 70 MMM - 31 OR Tambo - 100 Sarah Baartman - 244	3 000	01-Apr	31-Mar
				39 Poorest Wards – Antipoverty sites	754	01-Apr	31-Mar
Poverty Alleviation & Sustainable Livelihoods		Poverty (% People below the food poverty line)	100% implementation of the Anti-poverty programme. initiatives (Quintile approach used)	Alfred Nzo – 694 Amathole – 690 BCM - 913 Chris Hani – 1 102 Joe Gqabi - 270 MMM – 892 OR Tambo - 514 Sarah Baartman – 1 567	14 439	01-Apr	31-Mar
Poverty Alleviation & Sustainable Livelihoods		Poverty (% People below the food poverty line)	6 642 individuals vulnerable to hunger accessing food through DSD programmes (centre based)	Alfred Nzo – 16 250 Amathole – 22 061 BCM – 12 580 Chris Hani – 15 498 Joe Gqabi – 13 333 MMM – 8 095 OR Tambo – 29 305 Sarah Baartman – 11 914	37 341	01-Apr	31-Mar
Victim Empowerment & Gender Based Violence Prevention		Gross Domestic Product (Real GDP growth rate - %)	129 036 persons reached through Gender Based Violence prevention programmes				

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2026/27 TARGETS		DISTRICT	BUDGET ('000)	DURATION	
Social Crime Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	83 222 persons reached through social crime prevention programmes		Alfred Nzo – 8 800 Amathole – 22 008 BCM – 5 860 Chris Hani – 12 056 Joe Gqabi – 6 283 MMM – 9 465 OR Tambo – 9 995 Sarah Baartman – 8 755	16 864	01-Apr	31-Mar
				Alfred Nzo – 13 940 Amathole – 27 065 BCM – 8 505 Chris Hani – 12 505 Joe Gqabi – 12 217 MMM – 22 265 OR Tambo – 17 478 Sarah Baartman – 11 915		01-Apr	31-Mar
Substance Abuse Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	125 890 people reached through substance abuse prevention programmes		Alfred Nzo – 10 676 Amathole – 11 635 BCM – 9 698 Chris Hani – 12 464 Joe Gqabi – 6 979 MMM – 8 135 OR Tambo – 14 488 Sarah Baartman – 10 810	18 047	01-Apr	31-Mar
HIV/AIDS Prevention	Poverty (% People below the food poverty line)	84 885 beneficiaries reached through a compendium of Social and Behaviour Change Programmes		Alfred Nzo – 6 162 Amathole – 6 163 BCM – 5 635 Chris Hani – 8 450 Joe Gqabi – 3 155 MMM – 4 076 OR Tambo – 10 280 Sarah Baartman – 8 700	21 131	01-Apr	31-Mar
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Gross Domestic Product (Real GDP growth rate - %)	52 887 beneficiaries receiving Psychosocial Support Services		Alfred Nzo – 0 Amathole – 117 BCM – 256 Chris Hani – 238 Joe Gqabi – 67 MMM – 407 OR Tambo – 84 Sarah Baartman – 311	37 117	01-Apr	31-Mar
		1 480 older persons accessing residential facilities		Alfred Nzo – 60 Amathole – 172 BCM – 114 Chris Hani – 36 Joe Gqabi – 18 MMM – 249	20 872	01-Apr	31-Mar
		866 persons with disabilities accessing residential facilities					

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2026/27 TARGETS	DISTRICT	BUDGET ('000)	DURATION
		833 persons with disabilities accessing services n funded protective workshops	OR Tambo - 217 Sarah Baartman – 0 Alfred Nzo - 15 Amathole - 20 BCM - 360 Chris Hani - 127 Joe Gqabi - 0 MMM - 255 OR Tambo - 0 Sarah Baartman – 56	2 339	01-Apr 31-Mar
Care Protection and Development Services to Families	Gross Domestic Product (Real GDP growth rate - %)	29 467 family members participated in Family Preservation services	Alfred Nzo – 1 502 Amathole – 4 170 BCM – 1 848 Chris Hani – 2 080 Joe Gqabi – 1 867 MMM – 6 844 OR Tambo – 7 490 Sarah Baartman – 3 666	13 165	01-Apr 31-Mar

ANNEXURE E: ANTI-POVERTY CONTRIBUTION

ALFRED NZO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGET	ALFRED 2026/27 TARGETS	NZO	LOCAL OFFICE 2026/27 TARGETS	SERVICE OFFICE 2026/27 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 children, people with disabilities, older people, women, with older	30 055	4219		Winnie Madikizela (473)	10	158	34 75 125 158
								Mandela	11	157	33 74 124 158
									12	-	- - - -
									15	158	34 75 125 158
									28	-	- - - -
								Niabankulu (150)	1	50	- - - 50
									7	-	- - - -
									16	100	- 50 50 -
									17	-	- - - -
									18	50	- - - 50
								Matatiele (810)	7	135	29 56 68 135
									9	135	29 56 68 135
									14	135	29 56 68 135
									15	0	0 0 0 0
								Umzimvubu (30)	22	405	88 167 206 405
									6	-	- - - -
									10	-	- - - -
									13	40	- 15 15 10
									14	-	- - - -
									23	-	- - - -
								Niabankulu (35)	1	10	2 2 3 3
									7	10	2 2 3 3
									16	10	2 2 3 3
									17	5	- 2 2 1
									18	-	- - - -
								Winnie Madikizela (45)	10	-	- - - -
								Mandela	11	25	2 20 2 1
									12	-	- - - -
									15	20	- 20 -
									28	-	- - - -
								Matatiele (19)	7	30	7 8 7 8
									9	30	7 8 7 8
									14	30	7 8 7 8
									15	30	7 8 7 8
									22	30	7 8 7 8
								Umzimvubu (32)	13	38	7 10 10 11
								Matatiele (19)	7	10	2 6 8 10
									9	8	2 4 6 8
									14	5	1 3 4 5
									15	5	1 3 4 5
									22	6	2 4 5 6
								Winnie Madikizela (45)	10	10	3 6 8 10
								Mandela	11	11	3 5 8 11
									12	13	4 7 9 13
									15	5	1 3 5
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and disabilities, support, community persons conferencing, marriage preparation and marriage enrichment)	Young children, people with disabilities, older people, women, with older	29 467	1 502					
		Number of victims of violence who accessed psychosocial support services	Counselling, professional support, services rendered at Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young children, people with disabilities, older people, women, with older	19 678	1 410					

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS TARGETS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
Pillar Investment in human capital	2: Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	240 157	45 306		Matatiele (811)	7	149	0	74	75	0
									9	0	0	0	0	0
									14	132	0	66	66	0
									15	359	0	179	180	0
									22	171	0	85	86	0
								Umzimvubu (50)	13	20	-	10	10	20
								Ntabankulu (400)	1	100	-	100	-	-
									7	50	-	50	-	-
									16	50	-	50	-	-
									17	200	-	200	-	-
									18	-	-	-	-	-
									-	-	-	-	-	-
								Winnie Madikizela Mandela (988)	10	197	-	197	-	-
									11	197	-	197	-	-
									12	197	-	197	-	-
									15	197	-	197	-	-
									28	196	-	196	-	-
								Ntabankulu (2)	1	-	-	-	-	-
									7	2	-	1	1	-
									16	-	-	-	-	-
									17	-	-	-	-	-
									18	-	-	-	-	-
	Winnie Madikizela Mandela (6)	10	02	-	1	1	-							
		11	02	-	1	-	1							
		12	-	-	-	-	-							
		15	02	-	-	1	1							
		28	-	-	-	-	-							
	Matatiele (60)	7	19	9	-	-	10							
		9	20	-	20	-	-							
		14	20	-	20	-	-							
		15	-	-	-	-	-							
		22	30	-	-	30	-							
	Umzimvubu (11)	6	5	-	5	-	-							
		10	-	-	-	-	-							
		13	-	-	-	-	-							
		14	-	-	-	-	-							
		23	5	-	5	-	-							
	Ntabankulu (15)	1	-	-	-	-	-							
		7	-	-	-	-	-							
		16	-	-	-	-	-							
		17	15	-	10	5	-							
		18	-	-	-	-	-							
	Winnie Madikizela Mandela (12)	10	08	2	4	6	8							
		11	08	2	4	6	8							
		12	-	-	-	-	-							
		15	04	1	2	3	4							
		28	-	-	-	-	-							
	Matatiele (25)	7	10	-	8	8	8							
	9	10	-	8	8	8								
	14	10	-	10	10	10								

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST 2026/27 TARGETS	QUARTERLY TARGETS	Q1	Q2	Q3	Q4
								15	-	-	-	-	-	-
								22	20	14	-	-	14	24
							Umzimvubu (25)	6	5	-	5	-	-	-
								10	5	-	5	-	-	-
								13	5	-	5	-	-	-
								14	5	-	-	5	-	-
								23	5	-	-	5	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	ALFRED 2026/27 TARGETS	NZO SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST 2026/27 TARGETS	QUARTERLY TARGETS	Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young children, people with disabilities, older persons	6 642	694	Ntabankulu (123)	1	120	120	120	120	120	120
							Winnie Madikizela	-	-	-	-	-	-	-
							Matatiele (120)	14	120	80	100	100	120	120
							Umzimvubu (160)	14	160	150	155	160	160	160
							Ntabankulu (63)	1	5	-	5	-	-	-
								7	5	-	5	-	-	-
								16	20	-	-	-	-	-
								17	30	10	10	10	10	-
								18	3	1	1	1	1	-
							Matatiele (22)	7	0	0	0	0	0	0
								9	1	0	1	0	0	0
								14	0	0	0	0	0	0
								15	21	0	21	0	0	0
							Umzimvubu (15)	22	0	0	0	0	0	0
								6	12	-	6	6	-	-
								10	-	-	-	-	-	-
								13	-	-	-	-	-	-
								14	-	-	-	-	-	-
								23	14	-	7	7	-	-
							Winnie Madikizela	10	8	2	2	2	2	2
							Mandela (40)	11	8	2	2	2	2	2
								12	8	2	2	2	2	2
								15	8	2	2	2	2	2
								28	8	2	2	2	2	2

1. Umzimvubu = 17 villages (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutiyana, Sdkidini, Ntabeni, Bhetani, Qolweni, Ngozana, Mpola, Mgodi, Sinyaga, Shlahleni, Lwandiana)
2. Matatiele = 17 villages (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamlaiville, Mngeni, KwaMshudu, Makholweni, Mavundleni, Lufefeni, Goxa, Skepaneng, Tsita)
3. Mbizana = 12 villages (Qhasa, Pele-pele, Lukhalweni, Endikisweni, Giniswayo, Nsimbini A, Enampingeni, Swane Ridge, Mandlobe, Mangomani, Esigodweni Madada)
4. Ntabankulu = 10 villages (Mbongweni 2, Mbongweni 1, Ndzimakwe Mahedeni, Mabhongwana, Ndlantaka, Buhlambo, Lundzwana, Bhisla, Mazotshweni)

AMATHOLE

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	AMATHOLE 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	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	4 838	Mbashe	19,11,15,20,17	12 513	2 250	200	60	120	180	200
							Ngqushwa	4,6,9,13,8	5 562	1 698	200	60	120	180	200
							Amahlathi	9,12,20,8,14	5 076	1 578	200	60	120	180	200
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	200	60	120	180	200
							Great Kei	3,4,2,1,6	5961	1176	100	30	60	70	100
							Mnquma	28,22,25,2,1 5	8778	2 367	200	60	120	180	200
		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	4 170	Mbashe	19,11,15,20,17	12 513	2 250	160	30	50	40	40
							Ngqushwa	4,6,9,13,8	5 562	1 698	130	40	45	30	15
							Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	120	30	30	30	30
							Great Kei	3,4,2,1,6	5961	1176	70	20	20	15	15
							Mnquma	28,22,25,2,1 5	8778	2 367	180	40	60	40	40
		Number of victims of violence who accessed psychosocial Support services	Counselling, professional support, services rendered at Shelters, Green Houses, White Doors and Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 678	4 150	Mbashe	19,11,15,20,17	12 513	2 250	378	94	189	284	378
							Ngqushwa	4,6,9,13,8	5 562	1 698	295	61	122	184	295
							Amahlathi	9,12,20,8,14	5 076	1 578	292	73	146	219	292
							Raymond Mhlaba	7,13,9,12,11	6 024	1 176	330	83	166	249	330
							Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320
							Mnquma	28,22,25,2,1 5	8778	2 367	350	85	170	254	350
		Number of victims of GBVF and crime who accessed sheltering services	Young people, children, women, people with disabilities, older persons	365	44	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0	0
						Ngqushwa	4,6,9,13,8	5 562	1 698	0	0	0	0	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	5	0	2	4	5	
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	0	0	0	0	0	0
						Great Kei	3,4,2,1,6	5961	1176	0	0	0	0	0	0
						Mnquma	28,22,25,2,1 5	8778	2 367	2	0	0	1	2	
	Number of beneficiaries	Participation in community	Sex Workers, Older Persons,	84 885	11 635	Mbashe	19,11,15,20,17	12513	2250	1800	433	500	433	434	
						Ngqushwa	4,6,9,13,8	5562	1198	440	135	135	135	135	

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	AMATHOLE 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
												Q1	Q2	Q3	Q4
	Improved quality of education	reached through a compendium of Social and Behaviour Change Programmes	dialogues and awareness programmes focusing on behaviour change	Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAs) and Families experiencing Gender Based Violence	240 157	21 568	Amahlathi Raymond Mhlaba Great Kei Mnquma	9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1 5	5076 6024 5961 8778	1578 1176 1176 2367	1400 1200 200 1600	300	400	400	300
												300	300	300	300
												50	50	50	50
												400	400	400	400
												450	450	450	450
												200	200	200	200
												1600	1600	1600	1600
												1600	1600	1600	1600
												200	200	200	200
												1700	1700	1700	1700
	Participation in skills development/ empowerment programmes	Number of leaners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Young people and Women	2 605	237	Mbashe Ngqushwa Amahlathi Raymond Mhlaba Great Kei Mnquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1 5	12513 5562 5076 6024 5961 8778	1198 1578 1176 1176 2367 2250	30 30 30 30 30 30	30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
												30	0	0	0
	Number of women participating in women empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 189	160	Mbashe Ngqushwa Amahlathi Raymond Mhlaba Great Kei Mnquma	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6 28,22,25,2,1 5	12513 5562 5076 6024 5961 8778	2250 1198 1578 1176 1176 2367	2 2 2 2 2 2	2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2
												2	2	2	2

BUFFALO CITY METRO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	BCM 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	4080	24	300	100	120	80	-
							02	90	45	45	-	-
	Participation in skills development/ empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 605	864	06	90	45	45	-	-
							31	90	45	45	-	-
							32	90	45	45	-	-
							24	50	25	25	-	-
							02	30	15	15	-	-
							06	30	15	15	-	-
							31	30	15	15	-	-
Pillar 3: Improving the health Profile	Increased access to food	Number of individuals vulnerable to hunger accessing food through programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 642	913	32	30	15	15	-	-
							24	-	-	-	-	-
							02	200	110	170	190	200
							06	-	-	-	-	-
							31	185	100	150	170	185
							32	-	-	-	-	-
							24	40	10	20	10	-
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of beneficiaries who benefited from 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	597	02					
							06					
							31					
							32					
							24					
							02	04	04	04	04	04
							06	-	-	-	-	-
							31	04	04	04	04	04
							32	-	-	-	-	-

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, 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 Mqijima 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 family youth and mentorship support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, 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 Mqijima	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, 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 Mqijima	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	-	-
		Number of victims of GBVF and crime who accessed		Young people, children, people with disabilities, older persons	365	37	DR AB Xuma	20	1	-	1	-	
							Intsika Yethu	3	30	10	5	10	5
							Emalahleni	1	2	-	1	-	1

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	CHRIS HANI TARGETS 2026/27	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 2: Investment in human capital	sheltering services	Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	disabilities, older persons	84 885	12 464	Sakhisizwe Enoch Mgjijima	8	2	1	-	1	-
								2	2	-	1	1	-
								27	3	1	1	1	-
								28	2	-	-	1	1
								31	2	-	1	-	1
								34	2	-	1	-	1
								01	2	1	-	1	-
								20	400	50	200	100	50
								3	50	15	10	10	15
								1	40	10	10	10	10
	Improved quality of education	Number of learners benefited through Integrated School Health Programmes	Access to dignity health through Integrated Health Programmes	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual+ (LGBTIQ+), and Families experiencing Gender Based Violence	240 157	16 499	Inxuba Yethemba DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgjijima 759	8	150	40	40	40	30
								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
								01	70	20	30	20	0
								20	98	-	98	-	-
								3	250	-	250	-	-
								1	80	-	80	-	-
Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, building institutional programmes	Young people and Women	2 605	250	520	Inxuba Yethemba DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgjijima 50	8	100	0	50	50	50
								2	160	0	160	-	-
								28	285	0	285	-	-
								31	100	0	100	-	-
								34	114	0	114	-	-
								1	10	5	0	5	0
								20	2	2	-	-	-
								3	05	-	5	-	-
								1	40	10	10	10	10
								8	10	5	0	5	0
Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, building institutional programmes	Young people and Women	2 605	250	520	Inxuba Yethemba DR AB Xuma Intsika Yethu Emalahleni Sakhisizwe Enoch Mgjijima 50	2	5	-	5	-	-
								27	9	-	-	9	-
								28	8	-	-	8	-
								31	18	-	8	-	10
								34	10	-	-	10	-
								01	10	-	10	-	-
								20	10	10	0	0	0
								20	10	10	0	0	0
								20	10	10	0	0	0
								20	10	10	0	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	CHRIS HANI TARGETS 2026/27	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 3: Improving the health profile	Increased access to food	Number of women participating in women empowerment programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people and Women	6 642	1 102	Intsika Yethu	3	7	-	7	-	-
							Emalahleni	1	10	-	10	-	-
							Sakhisizwe	8	92	-	60	20	12
							Enoch Mngijima	2	6	-	-	-	6
							216	27	10	10	-	-	-
								28	10	-	10	-	-
								31	10	10	-	-	-
								34	10	-	-	10	-
							Inxuba Yethemba	01	40	10	10	10	10
							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
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of vulnerable individuals to hunger accessing food through DSD security programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, people with disabilities, older persons	4 750	624	Enoch Mngijima	2	-	-	-	-	-
							50	27	-	-	-	-	-
								28	160	110	150	160	160
								31	-	-	-	-	-
								34	-	-	-	-	-
							Inxuba Yethemba	01	400	360	360	400	400
							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 Mngijima	2	4	4	0	0	0
							50	27	13	10	0	3	0
								28	19	5	9	5	0
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Extended Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 644	585	Sakhisizwe	31	5	0	5	0	0
								34	9	5	0	4	0
							Inxuba Yethemba	01	150	40	110	130	150
							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 Mngijima	2	30	30	30	30	30
								27	17	17	17	17	17
								28	18	18	18	18	10

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

JOE QGABI

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	JOE QGABI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS 2026/27 TARGETS	POOREST WARDS	QUARTERLY TARGETS			
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	3 092	Elundini = Sengu	10	03	03	04	10	10
							Walter Sisulu	50	-	25	25	-	-
							1	240	60	120	180	240	240
							5	20	-	10	10	-	-
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	29 467	1 867	Elundini = Sengu	50	15	20	10	5	5
							Walter Sisulu	20	-	10	10	-	-
							1	88	23	30	17	18	18
							-	-	-	-	-	-	-
		Number of victims of Gender Based Violence who accessed psychosocial Support services	Counselling, professional support, services rendered at Green Shelters, White Doors and Welfare Houses, / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	19 678	424	Elundini = Sengu	10	-	10	-	-	-
							Walter Sisulu	-	-	-	-	-	-
							5	10	-	10	-	-	-
							-	-	-	-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	JOE QGABI TARGETS 2026/27	SERVICE OFFICE TARGETS 2026/27	POOREST WARDS	POOREST 2026/27 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		Number of victims of Gender Based Violence (GBV) and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	365	35	Elundini Senqu Walter Sisulu Venterstad	-	-	-	-	-	-
		Number of beneficiaries reached through a compendium of Social and behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAA+s) and Families experiencing Gender Based Violence	84 885	6 979	Elundini Senqu	1 20 5	100 -- 50	20 - 10	30 - 20	30 - 10	- - 10
	Improved quality education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	240 157	11 825	Elundini Senqu Walter Sisulu= Venterstad	- 5 1	- 38 147	- - -	- 38 147	- 38 147	- 38 147
	Participation in skills development/ empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 605	254	Elundini = Senqu Walter Sisulu	1 - -	05 - 13	03 - 05	02 - 04	- - 03	- - 01
		Number of women participating in women empowerment programmes		Young people and Women	2 189	70	Elundini = Senqu Walter Sisulu	1 - 1	20 - 60	5 - 15	10 - 30	05 - 10	- - 05
Pillar 3: Improving the health Profile	Increased access to food	Number of individuals vulnerable to hunger accessing food through DSD	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	6 642	270	Elundini = Senqu Walter Sisulu	1 - -	40 - 150	40 - 145	40 - 145	40 - 150	40 - 150

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	JOE QGABI 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST 2026/27 TARGETS	WARDS	QUARTERLY TARGETS			
		food security programmes 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	556	Elundini = Senqu Walter Sisulu	1 5 1	20 10 21		15 5 05	5 5 08	- - 08	- - 0
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Extended Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 644	325	Elundini = Senqu Walter Sisulu	- 5 1	- 10 21		- 5 21	- 5 21	- - 21	- - 21

NELSON MANDELA METRO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	NMM 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS TARGETS 2026/27	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, people with disabilities, older persons	30 055	1 440	BSO-200 ISO-200 MSO-240 USO-240 WSO-250 ZSO-300	- - - - - -	210 200 240 250 300	50 50 60 40 80	100 100 120 110 150	150 150 180 180 230	210 200 240 250 300
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, people with disabilities, older persons	29 467	6 844	Ibhayi = 1169	Kwa – Zakhele Ward 19	1095	270	275	275	275
		Number of victims of Gender Based Violence who accessed Psychosocial Support services	Counselling, professional support, Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, people with disabilities, older persons	19 678	4 063	BSO-2160 ISO-210 MSO-900 USO-800 WSO-150 ZSO-76	- - - - - -	6905 360 300 500 1300 1000	1490 90 100 125 325 240	1868 90 50 125 325 290	2245 90 100 125 325 260	1302 90 50 125 325 210
		Number of victims of Gender Based Violence (GBV) who accessed sheltering services		Young children, people, women, people with disabilities, older persons	365	151	ISO-40 USO-100 ZSO-24	- - -	360 1520 0	90 405 0	90 510 0	90 410 0	90 195
		Number of beneficiaries reached through a compendium of Social and behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transsexual, Inter-sexual, Queer, Asexual+ (LGBTIQ+), and Families experiencing Gender Based Violence	84 885	8 135	BSO-600 ISO-1500 MSO-2000 USO-800 WSO-1000 ZSO-1200	- - - - - -	1345 880 2400 500 1580 1200	270 265 600 125 320 300	325 265 550 125 640 300	450 175 600 125 420 300	300
	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	240 157	24 304	BSO-1095 ISO-1095 MSO-1095 USO-1097 WSO-1095 ZSO-1095	- - - - - -	1866 1866 1870 1866 2400 1095	0 0 0 0 0 0	933 933 935 1866 1200 1095	933 933 935 0 1200 0	0 0 0 0 0 0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	NMM 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS				
										Q1	Q2	Q3	Q4	
	Participation in skills development/ empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 623	174	BSO-36	-	2	2	2	2	2	
		ISO-20					-	2	2	2	2			
	Number of women participating in women empowerment programmes			Women	2 189	31	MSO-80	-						
							USO-30	-	2	2	2	2		
							WSO-15	-	3	3	3	3		
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, people with disabilities, older persons	6 642	892	ZSO-30	-	2	2	2	2		
							BSO-150	-	4	1	2	3	4	
							ISO-180	-	4	1	2	3	4	
							MSO-140	-						
							USO-250	-	4	1	2	3	4	
								WSO-90	-	4	0	4	4	4
								ZSO-270	-	4	1	2	3	4
								BSO-240	-		240	240	240	240
								ISO-150	-		120	130	150	150
								USO-165	-		100	120	145	165
							ZSO-300	-	875	250	220	195	210	
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of beneficiaries who as beneficiaries from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing poverty and natural disasters)	Young people, children, people with disabilities, older persons	4 750	623	BSO-60	-	130	130	130	130		
							ISO-144	-	216	130	150	216	216	
							MSO-75	-	600	150	150	150	150	
							USO-83	-	210	50	100	150	210	
							WSO-109	-	132	40	50	42	0	
							ZSO-152	-	100	25	25	25		
		Number of Work Opportunities created through Public Works Programme (EPWP)	Job Creation and skills development	Young people, women, people with disabilities	3 644	389	BSO-81	-	1	1	1	1		
							ISO-75	-	59	59	59	59		
							MSO-69	-						
							USO-67	-	63	63	63	63		
							WSO-74	-	94	94	94	94		
							ZSO-72	-	66	66	66	66		

OR TAMBO

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	OR TAMBO 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Households profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	30 055	4 051	Port St Johns Ingquza Hill Mhlonlto Nyandeni King Sabata Dalindyebo	10,11, 01 23,24,2,1,3 12 & 22 20,25,05 21, 24, 25, 26, 27	42 230 800 175 200	12 70 200 50 60	10 55 200 50 80	10 55 200 50 30	
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	29 467	7 490	Port St Johns Ingquza Hill Mhlonlto Nyandeni King Sabata Dalindyebo	11 23,24,2,1,3 1,11,12, 22 & 24 05 404	30 150 100 753 404	7 45 30 278 130	9 60 25 190 89	7 20 25 160 120	7 25 20 125 65
		Number of victims of violence who accessed psychosocial 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	2 452	Port St Johns Ngquza Hill Mhlonlto Nyandeni King Sabata Dalindyebo	10,11,17 23,24,2,1,3 24, 22 & 11 20, 23,25,26,05 21, 24, 25, 26, 27	12 369 100 - 120	4 70 20 - 30	3 74 30 - 20	2 145 20 - 40	3 80 30 - 30
		Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behaviour change	Young people, children, women, people with disabilities, older persons	365	34	Port St Johns Ngquza Hill Mhlonlto Nyandeni King Sabata Dalindyebo	11,10,1,17,18 23,24,2,1,3 8 25,26,23,20,5 25,27,21,24,26	- - 12 12 11	- - 3 03 2	- - 4 04 4	- - 3 03 3	- - 2 02 2
		Number of beneficiaries reached through a compendium of Social Behaviour Change Programmes	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	14 488	Port St Johns Ingquza Hill Mhlonlto Nyandeni King Sabata Dalindyebo	11,18,10,17,1 20,25,23,26,05 11,10,1,17,18 1,11,12,22&24 20, 26,25, 23 and 05	50 - 500 100 800	50 - 125 15 200	- - 175 30 200	- - 175 40 200	- - 75 15 151	
					240 157	54 212	Port St Johns	11,10,1,17,18	300	-	-	-	150

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	OR TAMBO 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS Q1 Q2 Q3 Q4
Pillar 3: Improving the health Profile	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, people and Women						Ngquza Hill 125 175 175 75 Mhlontlo - 75 150 75 Nyandeni 2000 - 500 500 1000
		Participation in skills development/empowerment programmes					King Sabata Dalindyebo	0	900	249 260 240 151
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	2 605	385	Port St Johns	11,10,1,17,18	25	- - 25 -
		Number of women participating in women empowerment programmes		Young people and Women	2 189	100	Ngquza Hill	23,24,2,1,3	25	25 - - -
							Mhlontlo	12 & 22	20	- 20 - -
							Nyandeni	25,20,5	29	- - - -
							King Sabata Dalindyebo	25,27,21,24,26	40	10 10 10 10
							Port St Johns	11,10,1,17,18	20	- - 20 -
							Ngquza Hill	23,24,2,1 & 3	100	20 40 - 40
							Mhlontlo	1,22 & 12	75	25 25 25 -
							Nyandeni	25,20,5	10	- 10 - -
							King Sabata Dalindyebo	25,27,21,24,26	140	130 135 140 140
							Port St Johns	11,10,1,17,18	120	120 120 120 120
							Ngquza Hill	23,24,2,1 & 3	-	- - - -
							Mhlontlo	21	144	140 140 144 144
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	514	Nyandeni	20	110	110 110 110 110
							King Sabata Dalindyebo	25,27,21,24,26	140	130 135 140 140
		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	707	Port St Johns	11,10,1,17,18	40	20 - - 20
							Ngquza Hill	40	37	3 7 20 7
							Mhlontlo	24	10	- 5 3 2
							Nyandeni	25,26,23,20,5	40	- 20 20 -
							King Sabata Dalindyebo		97	40 35 22 0
							Port St Johns	11,10,1,17,18	3	3 3 3 3
							Ngquza Hill	23,24,2,1 & 3	45	45 45 45 45
							Mhlontlo	1,22 & 12	10	10 10 10 10
							Nyandeni	25,20,5	30	- - - -
							King Sabata Dalindyebo	25,27,21,24,26	8	8 8 8 8
							Port St Johns	11,10,1,17,18	3	3 3 3 3
							Ngquza Hill	23,24,2,1 & 3	45	45 45 45 45
							Mhlontlo	1,22 & 12	10	10 10 10 10

SARAH BAARTMAN

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL TARGETS 2026/27	SARAH BAARTMAN 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 persons to change the lives of the poor and most vulnerable.	Young children, people with disabilities, older people, women, with older	30 055	3 643	Koukamma	5	130	39	78	114	130
							Kouga	5	50	0	50	0	0
							Sundays River Valley	4	80	20	20	20	20
							Dr Beyers Naude	3	100	20	52	3	25
							Blue Crane	1	65	16	32	48	65
							Makana	13	236	51	32	85	68
							Ndlambe	3	73	13	0	42	18
							Koukamma	5	16	0	8	8	0
							Kouga	5	8	2	2	2	2
							Sundays River Valley	4	80	20	20	20	20
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young children, people with disabilities, older people, women, with older	29 467	3 666	Dr Beyers Naude	3	4	2	0	0	2
							Blue Crane	1	40	10	10	10	10
							Makana	13	10	-	5	3	2
							Ndlambe	3	8	4	0	0	4
							Koukamma	5	20	5	5	5	5
							Kouga	5	12	3	6	9	12
							Sundays River Valley	4	6	2	4	4	6
							Dr Beyers Naude	3	40	30	0	0	10
							Blue Crane	1	12	3	3	3	3
							Makana	13	5	-	1	2	2
		Number of victims of violence who accessed psychosocial 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 children, people with disabilities, older people, women, with older	19 678	1 570	Ndlambe	3	8	4	0	0	4
							Koukamma	5	20	5	5	5	5
							Kouga	5	12	3	6	9	12
							Sundays River Valley	4	6	2	4	4	6
							Dr Beyers Naude	3	40	30	0	0	10
							Blue Crane	1	12	3	3	3	3
							Makana	13	5	-	1	2	2
							Ndlambe	3	0	0	0	0	0
							Koukamma	5	1	0	1	0	0
							Kouga	5	0	0	0	0	0
		Number of victims of GBVF and crime who accessed sheltering services		Young children, people with disabilities, older people, women, with older	365	11	Sundays River Valley	4	0	0	0	0	0
							Dr Beyers Naude	3	40	30	0	0	10
							Blue Crane	1	0	0	0	0	0
							Makana	13	0	0	0	0	0
							Ndlambe	3	0	0	0	0	0
							Koukamma	5	83	17	17	32	17
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	150	75	0	75	0
							Dr Beyers Naude	3	0	0	0	0	0
		Number of beneficiaries reached through a compendium of Social	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Bi-sexual, Transsexual, Inter-sexual, gender,	84 855	10 810	Koukamma	5	83	17	17	32	17
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	150	75	0	75	0
							Dr Beyers Naude	3	0	0	0	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2026/27 TARGETS	SARAH BAARTMAN 2026/27 TARGETS	SERVICE OFFICE 2026/27 TARGETS	POOREST WARDS	POOREST WARDS 2026/27 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
		behaviour Change Programmes		Queer, Asexual+ (LGBTIQAs) and Families experiencing Gender Based Violence			Blue Crane	1	120	30	30	30	30
							Makana	13	20	-	10	10	-
							Ndlambe	3	25	20	0	0	5
	Improved quality education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	240 157	18 313	Koukamma	5	80	-	-	80	-
							Kouga	5	0	0	0	0	0
							Sundays River Valley	4	150	0	0	150	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	211	Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	135	0	0	135	0
							Makana	13	16	-	-	16	-
							Ndlambe	3	0	0	0	0	0
							Koukamma	5	2	-	1	1	-
							Kouga	5	10	0	10	0	0
	Number of women participating in skills development for socio economic empowerment			Young people and Women	2 189	244	Sundays River Valley	4	50	25	0	25	0
							Dr Beyers Naude	3	0	0	0	0	0
							Blue Crane	1	6	0	6	0	0
							Makana	13	2	-	-	2	-
							Ndlambe	3	21	0	6	11	4
							Koukamma	5	40	10	20	30	40
							Kouga	5	0	0	0	25	0
							Sundays River Valley	4	50	0	25	0	25
							Dr Beyers Naude	3	53	0	43	0	10
							Blue Crane	1	12	0	0	0	0
							Makana	13	25	-	-	25	-
							Ndlambe	3	81	0	37	28	16

The Department will through the Social Protection, Community Human Development (SPCHD) cluster implement the following DDM projects during the 2026/27 Financial year:

P-MTDP STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING			
Integration Programme	P-MTDP Intervention	DDM Transformation Area	Programme / Project Name
P-MTDP Intervention		Description Impact	
P-MTDP Intervention		Disaggregation (where applicable)	
P-MTDP Intervention		Location	
Anti-Poverty & Sustainable Livelihoods	Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	Integrated Mother & Child Development and Support Programme (IMCDSP) Reduce vulnerability by facilitating empowerment of women through access to information, skills training and entrepreneurship opportunities. Care and development of their children. Reduce/Zero deaths of Children (Child Mortality) due to Malnutrition, poverty & hunger. Women & their children under 5 have access to nutritious food.
	Ensure adequacy, availability and access to affordable nutritious food for all. Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition Develop sustainable Integrated Community Development interventions and increase economic opportunities towards self-reliant communities	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	Integrated Community Registration Outreach Programme (ICROP) Enhanced access to services on Wheels of socially excluded people to social protection services (especially Women & Children) Prioritised services include Registration of Births, IDs, DSD (Women Dev, Youth, Childcare), SASSA (access to Social Grants) NDA, Primary Health Care services & DRDAR on food Security & nutrition. Increased Awareness levels on Women's Rights, Promotion of Gender Equality & Economic Empowerment opportunities.
	Ensure adequacy, availability and access to affordable nutritious food for all Ensure regular access to adequate and nutritious food to mitigate against Child Poverty & Malnutrition Develop sustainable Integrated Community Development interventions and increase economic opportunities towards self-reliant communities	Demographics and District Profile Multi-dimensional Poverty Index Hunger Inequality	National School Nutrition Programme Provision of access to lifelong learning and reducing food/ nutrition insecurity by the implementation of a nutritious main meal and breakfast in all quintile 1-3 public ordinary primary and secondary schools as well as targeted special schools.
Inclusive Early Childhood Development and Learner Attainment	Universal availability of comprehensive age-, and stage-appropriate quality Early Childhood Development services	Demographics and District Profile Improved quality of life through skills development Inequality	Improving access to ECD programmes Promotion of optimal development and enhancement of education outcomes. School ready children. Reduction of inequalities for underprivileged communities.

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