

GDSD 2022-23 APP-CASCADING PRESENTATION

GPL-Portfolio Committee
Vote 6

17 May 2022



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Growing Gauteng Together

PRESENTATION OUTLINE

- Purpose
- Contextual Analysis
- Budget Programme Structure

PART 1: Strategic Posture

- Line of Sight :Vision, Mission, Values, Impact and Outcome Statements
- NDP Vision 2030 and SDGs**
- 2019 – 24 MTSF NDSD** Social Sector strategic priorities
- 2019 – 24 MTSF GPG** (Growing Gauteng Together)
 - Alignment of the departmental plan to NDSD- GGT priorities
- GDSD Midterm Performance: Provincial Priorities
- Status on predetermined objectives (Indicators and targets)
 - GDSD 2022/23 APP Indicator Rationing Principles
 - GDSD 2021/22 vs 2022/23 APP indicators
 - Programmes : Target Analysis
 - Reduced Ratified Targets
 - Departmental Performance Trends

PART 2: Deliverology : Specific intervention 2019-2024

PART 3: GDSD 2022_23 Annual Performance Plan interventions

- Growing Gauteng Together interventions 2019-2024
- Ten Pillar Programme of TMR interventions 2019-2024

PART 4: Other Targeted Key Priorities

- GEYODI Interventions,
- Job Creation: Tshepo 1 Million

PART 5: Financial Performance

PURPOSE

- To present the GDSD 2022/23 APP in line with National and Provincial mandates to the GPL-Portfolio Committee.
- Reaffirm Department strategic posture that guides the 2019/24 MTSF planning agenda at implementation.
- To reflect progress on GDSD 2019-24 Mid term performance assessment.

Contextual Analysis

In finalising the Annual Performance Plan(APP), the following were considered to ensure quality of APP:

- Conducted rigorous performance reviews with the business units including Q3 baseline and Revised Mode of Delivery, to ensure that the APP is SMART as required;
 - Took into account the feedback provided by DPME, OoP, NDSD, COGTA and GAS on the draft APP;
 - Consideration and responded to the GAS Internal Audit findings;
 - The alignment of the APP to National, Provincial ,GGT priorities ,Deliverology and Apex Priorities
- Revisions was made on the strategic plan with regard to the ECD Migration to GDE.
- No revisions were made on Strategic Posture: **Vision, Mission, Impact and the Outcomes.**

BUDGET PROGRAMME'S STRUCTURE

BUDGET PROGRAMME STRUCTURE

PROGRAMME	SUB-PROGRAMME
1: - Administration	<ul style="list-style-type: none"> 1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
2: - Social Welfare Services	<ul style="list-style-type: none"> 2.1 Management and Support 2.2 Services to Older Persons 2.3 Services to Persons with Disabilities 2.4 HIV and AIDS
3: - Children and Families	<ul style="list-style-type: none"> 3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 Child and Youth Care Centres 3.5 Community-Based Care Services for Children
4: - Restorative Services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 5.1 Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development 5.8. Population development

PROGRAMME 1- ADMINISTRATION

1.2.1 Human Resources Management

1.2.2 Facilities Management

1.2.3 Gender Youth and Disability Mainstreaming

1.2.4 Fraud Prevention and Risk Management

1.2.5 Supply Chain Management

1.2.6 Legal Services

1.2.7 Financial Management

1.2.8 Strategic Planning Monitoring and Evaluation

1.3 District Management

Red : Subprogrammes cascaded to the GDSD 2022/23 operational plan.

PROGRAMME 2 – SOCIAL WELFARE SERVICES

2.2 Services to Older Persons

2.3 Services to the Persons with Disabilities

2.4 HIV and AIDS

2.5 Social Relief

PROGRAMME 3 – CHILDREN AND FAMILIES

3.2 Care and Services to Families

3.3 Child Care and Protection

3.4 Early Childhood Development (ECD) and Partial Care

3.5 Child and Youth Care Centres

3.6 Community-Based Care Services for Children

PROGRAMME 4 – RESTORATIVE SERVICES

4.2 Crime Prevention and Support

4.3 Victim empowerment

4.4 Substance Abuse Prevention, Treatment and
Rehabilitation Services

PROGRAMME 5 – DEVELOPMENT AND RESEARCH

5.2 Community Mobilisation

5.3 Institutional Capacity Building And Support For NPOs

5.4 Poverty Alleviation and Sustainable Livelihoods :

5.5 Community Based Research and Planning

5.6 Youth Development

5.7 Women Development

5.8 Population Policy Promotion

• PART 1

STRATEGIC POSTURE OF THE DEPARTMENT

VISION, MISSION & IMPACT STATEMENTS

• **NDSD VISION:**

A caring and self-reliant society

• **MISSION:**

Provision of integrated, comprehensive and sustainable social development services

• **IMPACT STATEMENT:**

Improved quality of life for the poor and vulnerable

• **OUTCOMES:**

Reduced levels of poverty, inequality, vulnerability & social ills

Empowered, resilient individuals, families and sustainable communities

Functional, efficient and integrated sector

• **GDSD VISION:**

A **Caring and Self-reliant** Society.

• **MISSION:**

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, **integrated, comprehensive, sustainable and developmental social services.**

• **IMPACT STATEMENT:**

improved quality of life for the poor and vulnerable

• **OUTCOMES:**

Reduce hunger and poverty

Enhanced care and protection of poor and vulnerable groups

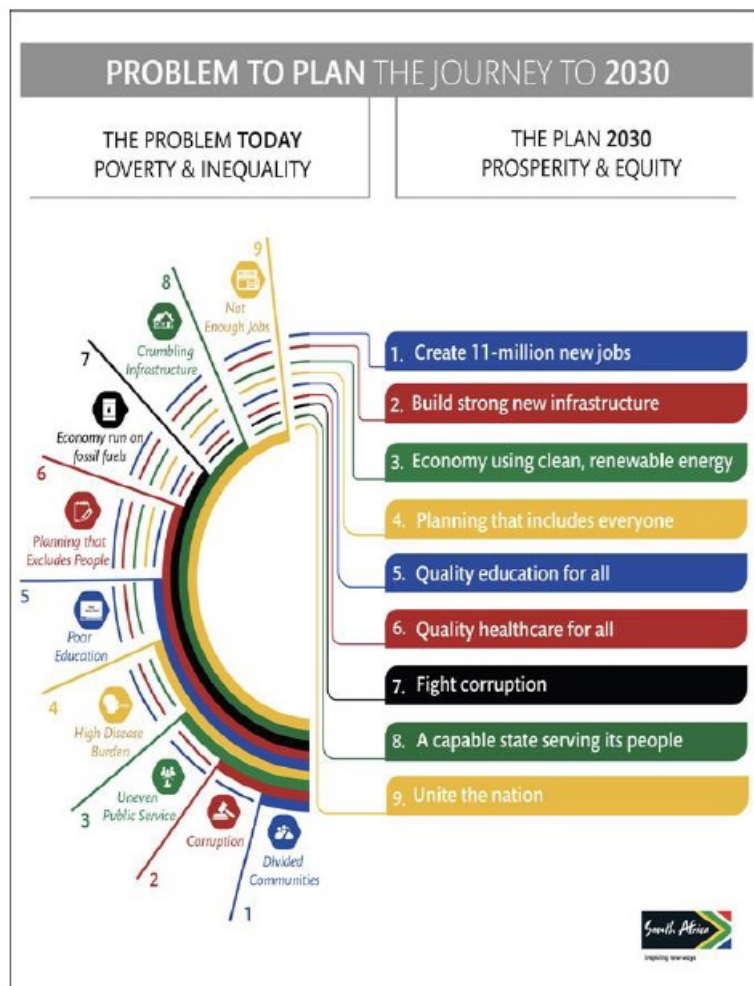
Reduce the demand for substances and harm caused by substances

DEPARTMENTAL VALUES

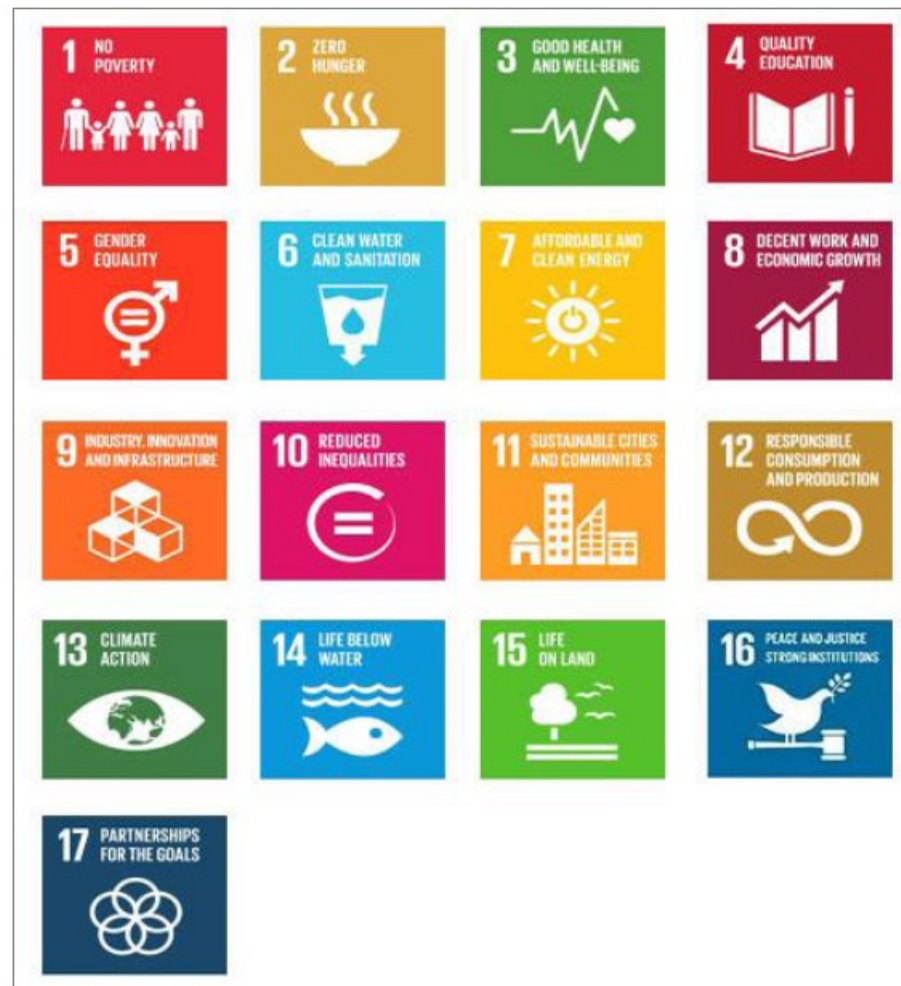
- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and which facilitates freedom, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- **Integrity** is ensuring that we are consistent in our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equity** equitable access to services and resources to address past and current imbalances.
- **Inclusion** seeks to ensure the equitable treatment and elimination of discrimination in all its forms at all departmental levels.

POLICY INSTRUMENTS: NDP AND SDG

NDP 2030



SDG



SUSTAINABLE DEVELOPMENT GOALS

GOAL NUMBER	SDG GOAL STATEMENT	GDSD PRIORITIES
1	End poverty in all its forms everywhere	<ul style="list-style-type: none"> • Provision of poverty alleviation services to service recipients • Provision of Sustainable livelihood services to service recipients Dignity Packs • Provision of School Uniforms
2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<ul style="list-style-type: none"> • Food relief issued to people through food banks • People accessing food through DSD feeding programme (center based) • Food parcels issued by HCBC organisations • Beneficiaries receiving daily meals at HCBC organisations
3	Ensure healthy lives and promote well-being for all at all ages	<ul style="list-style-type: none"> • Integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to infected and affected
5	Achieve gender equality & empower all women & girls	<ul style="list-style-type: none"> • Reduced incidence of sexual and physical violence against women • Compliance with the Domestic Violence Act (DVA) • Economic empowerment of women
8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<ul style="list-style-type: none"> • Tshepo 1000 000

PROVINCIAL AND NATIONAL MANDATES 2019 -2024

MTSF 2019-24 SOCIAL SECTOR PRIORITIES	GROWING GAUTENG TOGETHER- PROVINCIAL PRIORITIES
Priority 1: A Capable, ethical and developmental state.	Priority 1: Economy, jobs and infrastructure.
Priority 2: Economic transformation and job creation.	Priority 2: Education, skills revolution and health.
Priority 3: Education, skills and health.	Priority 3: Integrated human settlements, basic services and land release.
Priority 4: Consolidating the social wage through reliable and quality basic services	Priority 4: Safety, social cohesion, and food security.
Priority 5: Spatial integration, human settlements and local government.	Priority 5: Building a capable, ethical, and developmental state.
Priority 6: Social cohesion and safer communities.	Priority 6: A better Africa and the better world.
Priority 7: A better Africa and world.	Priority 7: Sustainable development for future generations.

ALIGNMENT OF THE DEPARTMENTAL PLAN TO NDSD- GGT PRIORITIES

MTSF 2019-24 SOCIAL SECTOR PRIORITIES	GROWING GAUTENG TOGETHER-PROVINCIAL PRIORITIES	GDSD ALIGNMENT TO NDSD- GGT PRIORITIES
Increase the number of people accessing prevention and treatment programmes	Galvanise the Social Movement against drugs by linking rehabilitation centers to a skills development programme under Tshepo 1 Million.	No. of people reached through substance abuse prevention programmes Number of service users who completed inpatient treatment services at funded treatment centers No. of skills development Centers established No. of recovering service users participating in the Tshepo 1 Million programme
Number of CSOs capacitated	A “single-window” urban poverty and hunger elimination strategy implemented by 2030 – with improved targeting via a multi-dimensional, integrated approach. Food security programmes reaching two million food-insecure people by 2024.	Number of NPOs capacitated
% of households profiled empowered through sustainable Livelihood programmes		Number of households profiled Number of people participating in income generating programmes and economic opportunities
% of CSG recipients below 60 linked to sustainable livelihoods opportunities		Number of women on child support grant linked to economic opportunities
% of food insecure vulnerable households accessing food through food and nutrition security initiatives		Number of households accessing food through DSD food security programmes.
% of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives		Number of food relief issued to people through food banks Number of people accessing food through DSD feeding programme (center based) Number of food parcels issued by HCBC organisations Number of beneficiaries receiving daily meals at HCBC organisations

ALIGNMENT OF THE DEPARTMENTAL PLAN TO NDSD- GGT PRIORITIES

MTSF 2019-24 SOCIAL SECTOR PRIORITIES	GDSD OUTCOME	GROWING GAUTENG TOGETHER- PROVINCIAL PRIORITIES	GDSD ALIGNMENT TO NDSD- GGT PRIORITIES
Create vibrant and sustainable communities`	Reduce hunger and poverty	A total of 100,000 young women supported through the welfare-to-work programme, and 8 795 EPWP programmes	Number of EPWP work opportunities created through DSD programmes Number of beneficiaries participating in the Welfare to Work programme
Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels		Supporting 500 cooperatives in the care economy A total of 7 million girl learners benefitting from dignity packs. 1 million school uniform packs distributed	Number of cooperatives linked to economic opportunities Number of dignity packs distributed Number of school uniform packs distributed
Percentage decline in incidences of GBV	Enhanced care and protection of poor and vulnerable groups	Psycho-social support provided to no fewer than 50,000 survivors of GBV,	Number of victims of crime and violence accessing support services Number of victims of GBVF and crime who accessed sheltering services Number of LGBTQI+ beneficiaries receiving psycho-social support services Number of student reached through the awareness programs rolled out in institutions of higher learning Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism Number of men reached through the empowerment programmes
Ensuring access to by all persons with disabilities to integrated community-based personal assistance services supporting independent living in community regardless of Number of persons with disabilities receiving personal assistance services support by 2024			Number of persons with disabilities accessing residential facilities Number of persons with disabilities accessing funded assisted living facilities Number of persons with disabilities accessing services in protective workshops

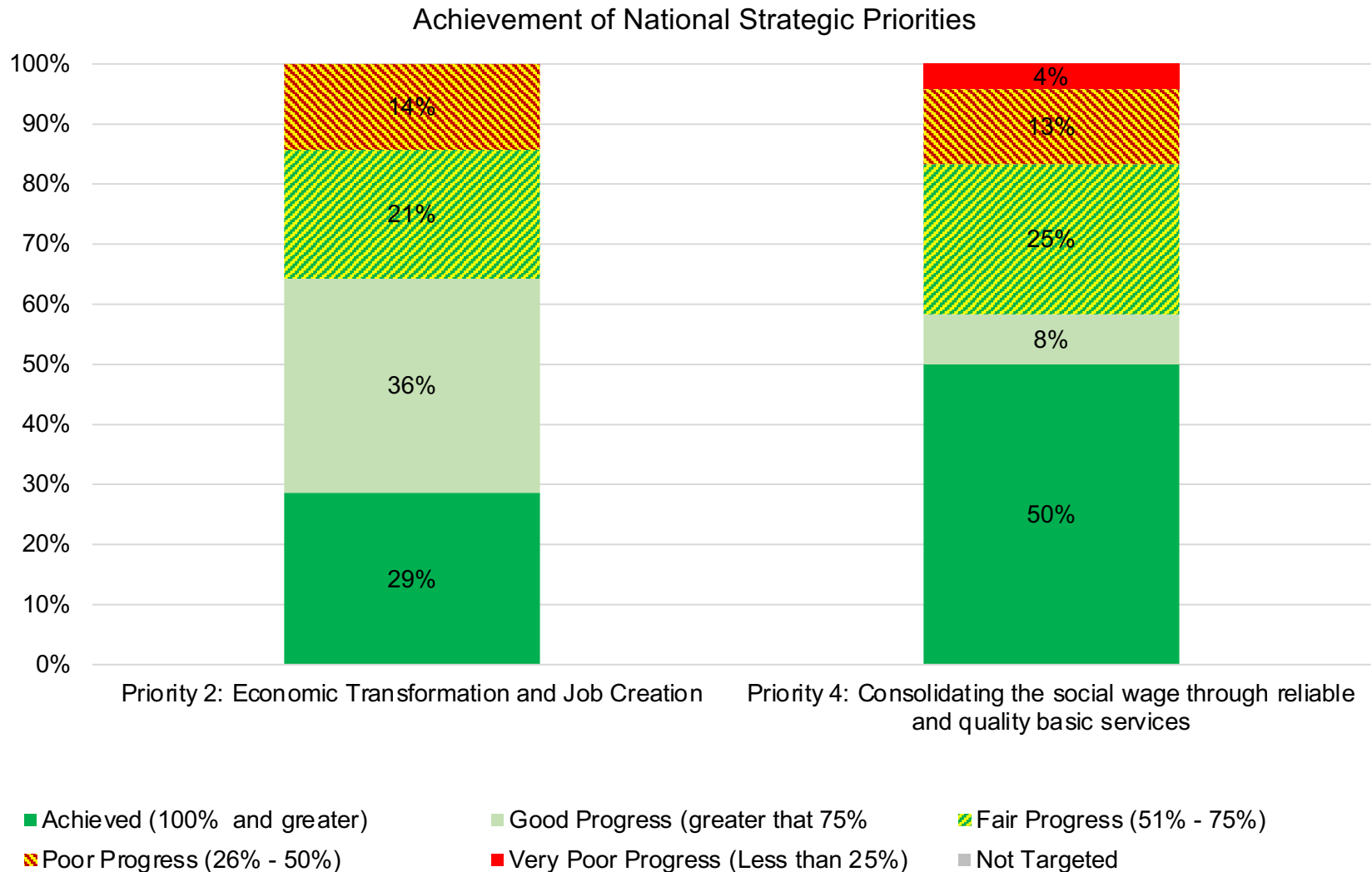
GDSD MIDTERM PERFORMANCE: PROVINCIAL PRIORITIES

Achievement of Provincial Strategic Priorities



■ Achieved (100% and greater)
 ■ Good Progress (greater than 75%)
 ■ Fair Progress (51% - 75%)
■ Poor Progress (26% - 50%)
 ■ Very Poor Progress (Less than 25%)
 ■ Not Targeted

GDSD MID-TERM PERFORMANCE: NATIONAL PRIORITIES



STATUS ON PREDETERMINED OBJECTIVES GDSD 2022/23 APP INDICATORS

GDSD 2022/23 APP INDICATOR RATIONING PRINCIPLES

Key to guiding principles were the following:

- All indicators that relate to ECD function shift will **move from GDSD to GDE** as of April 2022.
- GDSD will ensure that all the **National customised** indicators find expression in the APP as per the standard requirement.
- GDSD will ensure that all the **GGT Provincial indicators** are incorporated in the APP.
- GDSD will ensure that other indicators that will no longer find expression in the APP will be managed and monitored through the **operational plan**.
- In total **58** indicators were cascaded to the Operational Plan and **14** were migrated to Department of Education

GDSD 2021/22 APP INDICATORS

PROGRAMMES	2021/22 APP			
	STANDARDISED	NON STANDARDISED	GGT	TOTAL
Programme One (Administration)	3	15	15	33
Programme Two (Social Welfare Services)	7	16	2	25
Programme Three (Children & Families)	19	12	2	33
Programme Four (Restorative Services)	11	14	10	35
Programme Five (Development & Research)	17	8	9	34
Total	57	65	38	160

GDSD 2022/23 APP INDICATORS

PROGRAMMES	2021/22 APP			
	STANDARDISED	NON STANDARDISED	GGT	TOTAL
Programme One (Administration)	15	18	3	21
Programme Two (Social Welfare Services)	3	3	7	10
Programme Three (Children & Families)	0	1	10	11
Programme Four (Restorative Services)	12	11	8	19
Programme Five (Development & Research)	12	10	17	27
Total	42	43	45	88

STATUS ON PREDETERMINED OBJECTIVES GDSD 2022/23 APP TARGETS

PROGRAMMES : TARGET ANALYSIS

Programme	Targets Maintained	Targets reduced	Targets Increased
Programme 1: Administration	7	1	13
Programme 2: Social Welfare Services	3	2	9
Programme 3: Children and Families	4	2	9
Programme 4: Restorative Services	0	0	20
Programme 5: Development and Research	0	0	35
TOTAL INDICATORS	14	5	86

Note: Total number of targets does not equate to Total Number of indicators in the APP.

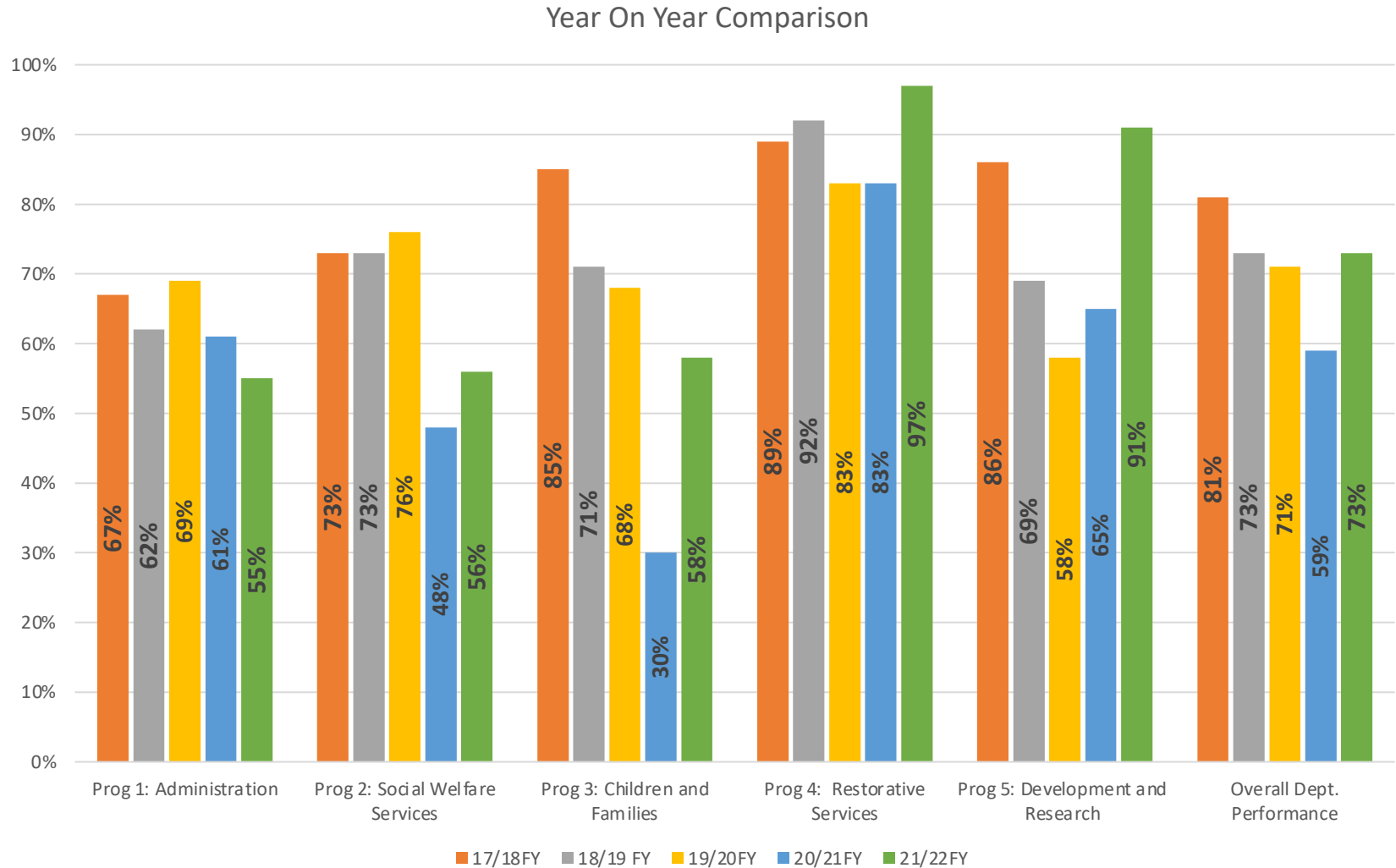
The indicators in the APP, some are compressed, with their contributory indicators only reflected on target schedule.

Facilities indicators in the APP are compressed and combine NPO and Government facilities

SUB-PROGRAMME	INDICATORS	INITIAL TARGET	REDUCED TARGET	COMMENTS
Sub-programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support facilities (service centres and luncheon clubs) managed by funded NPOs	16 444	15 524	<p>Capacity of complying Service Centres number were reduced as they review their health permits and were re- issued with a lesser number.</p> <p>The reduction further affect funding as the Department cannot fund the previous higher number. Funding is aligned to the approved number on the certificate</p> <p>There is inconsistency on bylaws as some Regions are subjected to renewal while others are not.</p>
Sub-Prog 2.4: HIV & AIDS	Number of beneficiaries receiving daily meals at HCBC organizations	37 900	32 290	<p>Some Drop-in centers were not compliant to municipality requirements, some were converted to Community Based Care hence the increase on food parcels</p> <p>The Department HoD moderation session recommended downward adjustment and was ratified by the MEC .</p>
Sub-Prog 3.5: Child and Youth Care Centres	Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 783	3 763	<p>One CYCC in Sedibeng with 60 beneficiaries closed due to governance issues.</p> <p>New organisation identified however could only cater for a lesser number of only 11 children.</p> <p>The Department HoD moderation session recommended downward adjustment and was ratified by the MEC</p>
	Percentage of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	240	217	<p>Target reduced due to registration certificate that were re-issued with a lesser number, therefore impacting on lesser beneficiaries to be funded</p> <p>The Department HoD moderation session recommended downward adjustment and was ratified by the MEC</p>
Sub-Prog 1.2.1: Human Resource Management	Number of people participating in internship programmes	350	315	<p>The amendments to the targets for Interns and Learners are because of both programmes stretching over a 24-month period and that there are interns who resign because of receiving job opportunities and learners who drop out for various reasons.</p> <p>The Department HoD moderation session recommended downward adjustment and was ratified by the MEC</p>

- **DEPARTMENTAL PERFORMANCE
TRENDS**

ANNUAL PERFORMANCE PLAN : YEAR ON YEAR COMPARISON



PART 2

DELIVEROLOGY: SPECIFIC INTERVENTIONS 2019-2024

GOAL STATEMENT AS REVISED

- **To improve the quality of life through accelerated poverty reduction and social protection interventions by 2024.**

FOUR (4) STRATEGIES : *New Areas Highlighted*

1. Accelerated social protection through poverty reduction and sustainable livelihood interventions.
 - a) Skills development
 - b) Economic empowerment (including SCM – cooperatives)
 - c) Food Relief
2. Accelerated social protection interventions to improve educational outcomes .
 - a) Early Childhood Development
 - b) School Social Work
 - c) School Uniform
 - d) Dignity Packs
3. Accelerated social protection interventions through provision of psychosocial support to vulnerable groups.
 - a) Substance Abuse Prevention, Treatment and Rehabilitation
 - b) HIV and AID Social Protection
 - c) Gender-based Violence (VEP)
4. Accelerated social protection interventions through the provision of social welfare infrastructure .

STRATEGY 1A: SKILLS DEVELOPMENT

Indicator	2019- 2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of beneficiaries participating in the Welfare to Work programme	76 908	36 542	48%	16 078	33 303	To expand the participation of unemployed and massify the effort for the creation of Jobs
No. of recovering service users participating in the Tshepo 1 Million programme	3 362	1 238	37%	1 250	40 973	To provide capacity for the NPOs to better deliver youth development services
Number of youth participating in skills development programmes	242 689	148 199	61%	48 146	18 520	

DESIRED OUTCOMES

- Youth Development programmes advancing employability of young people through skills development, leadership training, and mentoring
- Socio-economic status of youth improved.
- Enhanced employability and sustainable livelihoods of women
- Beneficiaries of Welfare-to-Work programme participating in the income-generating programme, resulting in improved employability and entrepreneurship.

Strategy 1b: Economic Empowerment

Indicator	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of cooperatives linked to economic opportunities	557	545	98%	575	261 461	<p>To provide empowerment and capacity building to the poor to develop self-reliance from these cooperatives</p> <p>Sustainable Livelihoods cooperatives mainly empowered to produce school uniform and contracted through the SCM processes to provide services such as laundry, cleaning and gardening services</p>

DESIRED OUTCOMES

Funding of Cooperatives translates into direct and indirect beneficiaries (incl families of beneficiaries of cooperatives), thereby breaking the cycle of poverty

Social cooperatives provide empowerment and capacity building to the poor to develop self-reliance by helping people to find solutions on how to move out of poverty by tapping their resources, knowledge and strengths.

Strategy 1c: Food Relief

Indicator	2019-2024 Target	Mid-term Actual	Mid-term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of beneficiaries of food relief from food banks	2 601 303	2 130 492	82%	273 152	62 933	<ul style="list-style-type: none"> To provide access to nutritious food through food banks To improve access to a comprehensive package of essential services at local level To increase the well-being and quality of life for vulnerable children
Number of food parcels issued by HCBC organisations	624 078	458 219	73%	136 000	144 490	
Number of beneficiaries receiving daily meals at HCBC organizations	200 423	78 579	39%	32 300	133 031	
No. of people accessing food through DSD feeding programmes (Centre based)	64 432	93 355	145%	12 726	7 404	

OUTCOMES/DESIRED OUTCOMES

- Improved accessibility to food
- Improved care and support to persons infected and affected by HIV and AIDS
- Provision of food parcels and daily meals reduces the engagement in risky behavior by children. These may include transactional sex and dropping out of school

STRATEGY 2A : EARLY CHILDHOOD DEVELOPMENT

Indicator	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of ECD facilities constructed in Gauteng	6 projects completed 10 projects in planning	"1 Project – Stage 6 2 Project – Stage 5 2 Project - Stage 4	Devon Early Childhood Development Centre has reached the G6 stage (Completed) and the facility was launched by the MEC on the 29 October 2021. Ga-Rankuwa Office Accommodation has reached G6 stage (Completed) and the facility was launched by the MEC on the 26 October 2021.	2 Projects - Stage 7; 2 Project - Stage 4; 1 Project - Stage 3	13 000	Construction of ECD prototypes in prioritised wards

Strategy 2b: School Social Work

Indicator	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Services provided to learners in high risk schools	122 000	135 143	111%	30 629	Budget incorporated within CoE allocation.	<ul style="list-style-type: none"> Services are provided in terms of the signed MOU between GDSD & GDE The targeted number of learners are from 1 572 high risk schools identified by the GDE.

Strategy 2c: School Uniform

Indicator	2019-2024 Target	Mid term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of school uniform packs distributed	534 295	148 061	15%	185 000	187 456	To facilitate the school uniform packs as part of the Bana Pele programme

Strategy 2d: Dignity Packs

Indicator	2019- 2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of dignity packs distributed	5 390 507	1 980 219	26%	1 628 000	198 133	To facilitate the distribution of dignity packs to ensure that the dignity and the rights of the girl child to school is restored, the rate of school attendance improved, the health and reproductive rights of the girl children upheld

ATTAINED OUTCOMES/DESIRED OUTCOMES

School Uniform

Research conducted by the Department to investigate the impact of the school uniform project on children, parents, teachers, schools, and co-operatives determined the following:

- Children attended school more regularly, performed better, participated more in class and extramural activities because of the extension of the school uniforms;
- The project reduced economic stigmatization among learners; and
- The project provided the unemployed women in the co-operatives to develop their sewing skills and earn a wage.

Dignity Packs

The provision of school uniform helped to keep many children in school and to provide an income for the cooperatives producing them. Some of the benefits for the provision of dignity packs are that:

- The dignity and the rights of the girl child to school is restored;
- The rate of school attendance improved, absenteeism rate for girl children has since decreased and the pass rate has improved a great deal; and
- The health and reproductive rights of the girl children upheld.

STRATEGY 3A: SUBSTANCE, TREATMENT AND REHABILITATION

Indicator	2019- 24 Target	Mid- Term Actual	Mid-Term %Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of service users who accessed out-patient based treatment services	42 539	21 392	50%	7 965	59 970	<ul style="list-style-type: none"> To implement the intersectoral drug master Plan To improve education, awareness, and prevention programmes to conscientize people about the dangers of substance abuse, and targeting the youth in and out of school To implement Ke Moja Drug prevention programme, including after care and treatment Programmes
Number of service users who accessed in-patient treatment services at funded treatment centres (private& public)	38 521	20 530	53%	7 484	200 836	
Number of service users who accessed funded substance abuse community based services.	74 731	28 894	39%	12 627		
% of persons who received substance abuse treatment participating in after care programme	48 362	19 509	40%	10 807		

STRATEGY 3A: SUBSTANCE, TREATMENT AND REHABILITATION

Indicator	2019- 24 Target	Mid- Term Actual	Mid- Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of people reached through substance abuse prevention programmes	4 378 089	4 365 920	100%	3 166 757	44 494	<ul style="list-style-type: none">To implement the intersectoral drug master PlanTo improve education, awareness, and prevention programmes to conscientise people about the dangers of substance abuse, and targeting the youth in and out of schoolTo implement Ke Moja Drug prevention programme, including aftercare and treatment Programmes
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	3 612 140	1 682 078	47%	756 010	17 859	
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	987 514	889 391	90%	421 053		

ATTAINED OUTCOMES

- Reduced demand for substances and harm caused by substances
- The substance abuse prevention and awareness programmes result in increased knowledge and continue to alter attitudes about issues related to risky sexual activities and substance abuse.
- These programmes educate communities about the negative effects of alcohol and drugs and they may lead to drug demand reduction. Teenagers are imparted with critical personal and social skills that promote health and well-being to ensure that they make informed decisions and resist pressure to take drugs.
- Substance abuse patient treatment services result in harm reduction and improve the quality of lives of service users.
- After Care Programme assist those recovering from drugs to maintain sobriety and lead drug free lifestyles.

Strategy 3c: Gender Based Violence

Indicator	2019-24 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of victims of crime and violence accessing support services	238 050	121 909	51%	48 452	27 240	• Increased access to services for gender-based violence victims
Number of beneficiaries reached through the programme of no violence against children and women including 16 days of activism	1 509 948	1 651 691	109%	1 338 729	124 520	• Increased coverage and outreach programmes on gender-based violence

DESIRED OUTCOMES

- Women in shelters have had improved access to economic opportunities and empowerment programmes such as
 - income generating programme,
 - welfare to work programme.

This has led to improved self-confidence and less dependence on abusive partners

- Reduction of Gender Based violence and human trafficking
- Increased access to services for gender-based violence victims
- Increased coverage and outreach programmes on gender-based violence

DESIRED OUTCOMES

- Diversion programme channel children from the formal criminal justice system (from prosecution) into programmes that are restorative by nature and that hold the person accountable for their actions
- Children who could have been in jail (adult correctional facilities) and be vulnerable to abuse by hardened criminals are kept in secure care facilities
- Social Crime Prevention programmes reduced vulnerability of women, children, youth, elderly, persons with disabilities, violence and abuse through addressing risk factors, strengthening protective factors, and increasing resilience and coping skills

Strategy 3b: HIV and AIDS Social Protection

Indicator	2019- 24 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of food parcels issued by HCBC organisations	624 078	458 219	73%	136 000	144 490	<ul style="list-style-type: none"> To provide access to nutritious food through food parcels To increase the well-being and quality of life for vulnerable children To improve access to a comprehensive package of essential services at the local level
Number of beneficiaries receiving daily meals at HCBC organizations	200 423	78 579	39%	32 300	133 031	
Number of beneficiaries reached through social and behaviour change programmes	923 392	404 144	44%	139 948	9 833	
Number of beneficiaries receiving psychosocial support services	537 204	263 513	49%	100 086	3 048	

Strategy 4: Social Welfare Infrastructure

Indicator	2019- 24 Target	Mid-Term Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of community home-based care facilities including day care facilities for older persons constructed in Gauteng	2 projects completed 9 projects in planning	1 Projects – Stage 5; 2 Projects - Stage 4	1 Project - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3	4 000	Construction of ECD prototypes in prioritised wards
Number of ECD Centres constructed in Gauteng	6 projects completed 10 projects in planning	1 Project – Stage 6 2 Project – Stage 5; 2 Project - Stage 4	2 Projects - Stage 7; 2 Project - Stage 4; 1 Project - Stage 3	13 000	
Number of service delivery accommodation facilities constructed in Gauteng	2 projects completed 9 projects in planning	1 Project – Stage 5 1 Project – Stage 6 1 Project - Stage 4	1 Projects - Stage 7; 2 Project - Stage 4; 1 Project - Stage 3	3 500	

Strategy 4: Social Welfare Infrastructure Cont....

Indicator	2019- 24 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of shelters for vulnerable women and children constructed in Gauteng	1 project completed 1 project in planning	1 Project – Stage 4	1 Project – Stage 4	1 Project- Stage 4	250	Construction of ECD prototypes in prioritised wards
Number of inpatient substance abuse rehabilitation centres constructed in Gauteng	2 projects completed 5 projects in planning	2 Projects - Stage	2 Projects - Stage	2 Project - Stage 4	1 950	

CARE, SUPPORT AND PROTECTION OF OLDER PERSONS

Indicator	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of older persons accessing community-based care and support services	121 826	57 021	47%	23 559	296 823	<ul style="list-style-type: none"> To implement Developmental Programmes to provide services that range from service centres, luncheon clubs, home-based care, as well as active aging programmes
Number of older persons accessing residential facilities	35 078	18 229	52%	6 525		

DESIRED OUTCOMES

- Community based care and support services have enhanced the length and quality of life of older persons, improved resilience to health conditions affecting older persons such as frailty, chronic illness and diseases, dementia, diabetes and heart diseases.
- Furthermore, this service ensures that older persons can remain within their communities for longer periods without requiring specialised care.
- Service centres appear to be playing three key roles in the lives of older persons, meeting both lower-order and higher-order needs.

These are :

- (a) meeting basic physiological needs through the provision of a regular meal,
- (b) providing safety and social support, and
- (c) providing a sense of family and belonging.

CARE, SOCIAL INCLUSION AND ECONOMIC EMPOWERMENT OF PERSONS WITH DISABILITIES

Indicator	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of persons with disabilities accessing services in funded protective workshops	23 862	11 720	49%	4 365	143 824	To promote well-being, independent living, and socio-economic empowerment and protection of persons with disabilities.
Number of persons with disabilities accessing residential facilities	10 485	5 411	52%	1 923		

DESIRED OUTCOMES

- The Department's residential facilities results in the well-being, independent living, quality of life and protection of persons with disabilities.
- Protective Workshops aim to enhance the development of people with disabilities and facilitate access to, and participation in mainstream economic activities. They are intended to support disabled persons to access employment and skills

PROTECTION CARE AND SUPPORT TO VULNERABLE CHILDREN

Indicator/ Activity	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Percentage of children placed in foster care	29 250	7 634	26%	5 965	2 255	To promote the protection, development, and well-being of children

DESIRED OUTCOMES

- By placing children in CYCCs and in foster care the department has reduced their vulnerability to abuse; neglect and exploitation.
- Children in Foster care receive all the support and care from the foster parents.
- Children in need of care and protection are placed in Family setting and benefit from various programmes rendered by CYCCs.
- Through programmes rendered in CYCCs, children are being prepared for reunification process and to sustain family preservation.
- Affords vulnerable children access to professional psycho-social support services and safe environments for play and stimulation within their life spaces
- Improved care and development of children in need of care and protection

PART 3

GDSD 2022/23 Annual Performance Plan interventions

- Growing Gauteng Together interventions 2019-2024
- Ten Pillar Programme of TMR interventions 2019-2024

TEN PILLARS FOR MODERNISATION, TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG

No.	Pillar
1	Radical economic transformation
2	Decisive spatial transformation
3	Accelerated social transformation
4	Transformation of the state and governance
5	Modernisation of the public service
6	Modernisation of the economy
7	Modernisation of human settlements and urban development
8	Modernisation of public transport infrastructure
9	Re-industrialisation of Gauteng province
10	Taking the lead in Africa's new industrial revolution

PILLAR 1: RADICAL ECONOMIC TRANSFORMATION

Programme Outcomes	Activities
Township economies revitalised (Priority 1)	Promoting township spending
	Township SMMEs supported non-financially
	Township Coops supported financially and non-financially
	Improved training of SMMEs
	Women participating in empowerment programmes
Leveraging public procurement for transformation (Priority 1)	Expand procurement from township enterprises

PILLAR 1: RADICAL ECONOMIC TRANSFORMATION

Programme Outcomes	Activities
Expanding youth economic participation (Priority 1)	Youth participating in income generating programmes
	Youth participating in skills development programmes
	Youth participating in entrepreneurship programmes
	Youth accessing economic opportunities
	Youth completing Internships
	Youth completing Learnerships
	Companies owned by youth participating in preferential procurement spend
Public employment programmes	Work opportunities created by GDSD through EPWP

PILLAR 4: TRANSFORMATION OF THE STATE AND GOVERNMENT

Programme Outcomes	Activities
Government responsiveness activated (Ntirhisano)	Resolve GCR wide Hotline cases Ntirhisano commitments resolved
Effective Financial Management	85% of audit recommendations Implemented before the next cycle
Transparent accountable government	Vetting of staff
	Implement consequence management for staff found to be guilty of fraud and corruption
	Resolve new cases from National Anti Corruption Hotline
Capacity of the state enhanced	Reduce vacancy rate

PILLAR 5: MODERNISATION OF PUBLIC SERVICE

Programme Outcomes	Activities
ICT harnessed: E-governance & GBN rollout (Priority 4)	Connection of Broadband sites
	Conduct household profiling
	NPO Payment and Social Work Services case management system

PILLAR 7: MODERNISATION OF HUMAN SETTLEMENTS

Programme Outcomes	Activities
Expand services infrastructure and access (Priority 1)	Development of social infrastructure in the prioritised townships and poorest wards

ACCELERATED SOCIAL TRANSFORMATION

PILLAR 3: GDSD KEY FOCUS AREAS

Programme Outcomes	Activities
Promotion of Social Cohesion in the education sector (Priority 1 & 4)	Dignity packs distributed
	School uniforms distributed

PILLAR 3: GDSD KEY FOCUS AREAS

Programme Outcomes	Activities
Social crimes prevented	Children in conflict with the Law
Crimes against women and children reduced (Priority 4)	<ul style="list-style-type: none"> • Prevention of violence against women (VAWAC) • Compliance with the Domestic Violence Act (DVA)

PILLAR 3: GDSD KEY FOCUS AREAS

Programme Outcomes	Activities
Sustainable livelihoods improved and urban poverty and hunger reduced (Priority 4)	War On Poverty Programmes
	Welfare to Work Programme
	Food Security programmes
	Promoting Sustainable livelihoods
	Empowerment of women

PILLAR 3: GDSD KEY FOCUS AREAS

Programme Outcomes	Activities
Social protection for vulnerable groups enhanced	Improve protection, care and support to vulnerable children in communities
	Social protection and care for older persons
	Social protection and care people with disabilities
	Provision of psycho-social support Prevention (social behaviour dimension)
GCR substance abuse reduced (Priority 4)	Intervene to reduce substance abuse
Effective and efficient human resource management and development services	Ensure adequate numbers and training of social service professionals

PART 4

OTHER TARGETED KEY PRIORITIES

- GEYODI INTERVENTIONS,
- JOB CREATION: TSHEPO 1 MILLION

TSHEPO 1 MILLION

Department significantly contributes to the Provincial Tshepo 1 Million Programme to help young unemployed graduates and matriculants to acquire further skills development, sustainable employment, and or participate in entrepreneurship.

KEY PERFORMANCE MEASURES	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000
Number of EPWP work opportunities created through DSD programmes.	8 795	7 204	82%	7 432	155 682
Number of beneficiaries participating on the Welfare to Work programme	76 908	36 542	48%	16 078	33 303
Number of people participating in income generating programmes	206 405	151 826	74%	46 360	189 376

Youth Development

Indicator	2019-2024 Target	Mid Term Actual	Mid Term % Actual	2022/23 Target	2022/23 Budget R'000	High Level Activities
Number of youth participating in skills development programme	242 689	148 199	61%	48 146	18 520	<ul style="list-style-type: none"> To facilitate the creation of jobs in the Home and Community Based centres through Expanded Public Works Programme. To expand the participation of other programmes into EPWP (ECD and Older Persons), to massify the effort for the creation of Jobs in the projects implemented by these programmes. Expand Youth Development Centres in poorest wards and rural nodes.
Percentage of funded youth development structures supported	166	160	96%	160		

OUTCOMES/DESIRED OUTCOMES

- Helping young people to develop socially, cognitively, and physically is probably the most valuable investment that government can make to drive social inclusion and reduce poverty.
- The entrepreneurship programme is an effort to facilitate an exit pathway from the social security safety net to being self-reliant through the welfare to work programme.

Women Empowerment

KEY PERFORMANCE MEASURES	2019-2024 Target	Mid-Term Actual	Mid-Term % Actual	2022/23 Target	2022/23 Budget R'000
Number of women participating in empowerment programmes	109 277	51 442	47%	21 584	28 950
Number of women on child support grant linked to economic opportunities	27 780	13 609	49%	5 429	

The Department has established partnerships with various training institutions, development agencies, the private sector, and other government agencies to train women in skills such as financial management, marketing, business development, and procurement procedures

OUTCOMES/DESIRED OUTCOMES

- Women on child support grants benefit from economic opportunities and empowerment programmes through our corporative and funded structures. This result in less dependency on government as the targeted beneficiaries realise and enjoy the benefits of sustainable livelihoods.
- The Department takes cognizance of the interconnections between issues such as women's poverty, susceptibility to HIV/AIDS, domestic violence, and other forms of abuse. In this regard, development centers are funded to be nerve centers for referrals and linkages with other Departments as well as the private sector at a community level to improve the lives of women through economic empowerment initiatives such as cooperatives.

DISTRICT DEVELOPMENT MODEL

DEPARTMENT AND MUNICIPALITY AREAS OF COMMONALITIES

Number of households profiled.

Number of community-based plans developed.

Construction of Early Childhood Centre.

Construction of Inpatient Rehabilitation Centre.

Construction of Shelter of Vulnerable.

Construction of, Community Facility for Older Persons, and Regional Offices

Number of youths participating in skills development programme.

Number of food relief issued to people through food banks.

Number of food parcels issued by HCBC organisations.

Number of beneficiaries receiving daily meals at HCBC organisations.

Number of persons reached through social crime prevention programmes

Number of people reached through substance abuse prevention programmes managed by Government.

DISTRICT DEVELOPMENT MODEL

GDSD PROJECT CONTRIBUTION TO MUNICIPAL ONE PLANS

AREAS OF INTERVENTION PROJECT PROGRAMME NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
1. Ratanda Shelter	Construction of a shelter for vulnerable woman and their children that accommodate a minimum of 80-120 women and children	Lesedi Local Municipality	26.33'01.49	28.20'58.46	DSD: Infrastructure Development	SAPS Courts GBV Organisations/NPO's Ward Councillors, MMC's, local community-based representative
2. Sebokeng Inpatient Rehabilitation Centre	Construction of an In-Patient Rehab Centre accommodating for 120 beds. Integrated substance abuse prevention, treatment and rehabilitation model consisting of Administration Spaces, Core spaces, Detoxification Centre & Support services – sports field, food gardens, chapels.	Sedibeng District (Midvaal earmarked)	TBC	TBC	DSD: Infrastructure Development	Substance Abuse NPO's South African National Council of Alcoholism and Drug dependence (SANCA) SAPS Department of Health
3. Khutsong Social Integrated Facility	Multi-Purpose Centre (Construction of Early Childhood Development Centre, Community Facility for older persons and Regional Offices)	Merafong City	27.32'40.77	26,35'79.72	DSD: Infrastructure Development	South African Council for Social Workers NPOs
4. Fochville Social Integrated Facility	Multi-Purpose Centre (Community Facility for older persons and Regional Offices)	Merafong City	27.46'64.6	-26,50'08.71	DSD: Infrastructure Development	South African Social Security Agency (SASSA)

DISTRICT DEVELOPMENT MODEL

GDSD PROJECT CONTRIBUTION TO MUNICIPAL ONE PLANS

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
PROJECT / PROGRAMME NAME						
5. Tembisa Inpatient Rehabilitation Centre	Construction of an In-Patient Rehab Centre accommodating for 120 beds. Integrated substance abuse prevention, treatment and rehabilitation model consisting of Administration Spaces, Core spaces, Detoxification Centre & Support services – sports field, food gardens, chapels.	Ekurhuleni Metropolitan Municipality	25.57'07.4	28.14'11.7	DSD: Infrastructure Development	Substance Abuse NPO's South African National Council of Alcoholism and Drug dependence (SANCA) SAPS
6. Soweto Inpatient Rehabilitation Centre	Construction of an In-Patient Rehab Centre accommodating for 120 beds. Integrated substance abuse prevention, treatment and rehabilitation model consisting of Administration Spaces, Core spaces, Detoxification Centre & Support services – sports field, food gardens, chapels.	City of Johannesburg Metropolitan Municipality	TBC	TBC	DSD: Infrastructure Development	Department of Health
7. Pretoria Inpatient Rehabilitation Centre (previously Soshanguve Rehab Centre)	Construction of an In-Patient Rehab Centre accommodating for 120 beds. Integrated substance abuse prevention, treatment and rehabilitation model consisting of Administration Spaces, Core spaces, Detoxification Centre & Support services – sports field, food gardens, chapels.	City of Tshwane Metropolitan Municipality	25.44'26.51	28.09.26.9 9	DSD: Infrastructure Development	
8. Alexandra Multipurpose Centre	Renovations for repurposing of building (Outpatient , CF elderly persons, offices)	City of Johannesburg Metropolitan Municipality	28.10'39.67	-26.10'82.1	DSD: Infrastructure Development	NPO's South African Council for Social Workers Department of Health South African National

PART 5

FINANCIAL PERFORMANCE

BUDGET PER PROGRAMME

Programme	Adjusted appropriation	Medium-term estimates		
	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000
Administration	742 701	753 676	696 851	712 674
Social Welfare Services	1 004 532	1 050 381	1 046 333	1 056 029
Children And Families	2 091 017	2 151 038	2 082 016	2 145 053
Restorative Services	794 644	760 038	780 659	785 566
Development And Research	829 594	821 904	815 619	846 359
Total	5 462 488	5 537 037	5 421 478	5 545 681

BUDGET PER ECONOMIC CLASSIFICATION

Economic Classic	Adjusted appropriation	Medium-term estimates		
	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000
Compensation of employees	2 004 118	2 031 878	1 996 039	2 063 176
Goods and services	1 213 014	1 150 382	1 072 835	1 106 378
Departmental agencies and accounts	3 144	80	83	84
Non-profit institutions	2 137 939	2 240 870	2 282 205	2 296 904
Households	9 828	7 213	7 482	7 482
Buildings and other fixed structures	72 281	78 387	52 513	61 336
Machinery and equipment	21 536	28 227	10 321	10 321
Software and other intangible assets	500			
Payments for financial assets	128			
Total	5 462 488	5 537 037	5 421 478	5 545 681

RECOMMENDATION

- It is recommended that the GPL-Portfolio Committee note the approved Gauteng Department of Social Development 2022/23 APP to guide delivery of commitments in the new financial year.

NGIYATHOKOZA
DANKIE KE A LEBOGA
NGIYABONGA
NDIYABULELA
INKOMU NDI KHOU
LIVHUHA
Thank you