



**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

**GAUTENG DEPARTMENT OF**

**SOCIAL DEVELOPMENT**

**2022/23**

**ANNUAL PERFORMANCE PLAN**

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## EXECUTIVE AUTHORITY STATEMENT



As the new financial year approaches, it gives me great pleasure to present the 2022/23 Annual Performance Plan (APP) for the Gauteng Department of Social Development (GDSD).

The Gauteng Department of Social Development remains committed to providing efficient and effective integrated social development services as mandated by the Constitution of South Africa. Through the implementation of our 5-year Strategic Plan and Annual Performance Plan, we ensure the Growing Gauteng Together 2030 (GGT 2030) Vision and the National Development Plan (NDP) priorities and targets are met notwithstanding guide service delivery strategies, inter alia the realisation of the electoral mandate. Our Annual Performance Plan is closely aligned with the 2019-24 Medium-Term Strategic Framework (MTSF) priorities, Deliverology priorities, and national and provincial priorities to ensure alignment with the government plans.

Looking ahead to the 2022/23 financial year, we cannot plan effectively without regard to the challenges encountered by the government because of the COVID-19 pandemic. There is no denying the calamitous impact of the pandemic on the country's economy, employment, and public service delivery, among other things. In the early phase of the pandemic, it quickly became apparent that the challenges posed by the coronavirus during the nationwide lockdown triggered a high demand for various types of government services such as social services.

The high demand was mainly attributed to the fact that several households experienced a loss of income shortly after the country had entered its first nationwide lockdown to curtail the spread of the coronavirus. In these difficult times, the Gauteng Department of Social Development played a significant role in supporting the government's response to the COVID-19 pandemic.

We continued to work relentlessly to ensure that we respond to the needs of our communities. While our work in communities remained unwavering our commitment to continue to make strides in providing integrated social services throughout the pandemic and beyond is firm and unmatched.

Gender-Based Violence (GBV) in the country remains a matter of concern. As a country and the Gauteng Province specifically, we will not fully realise our potential if GBV is not vigorously tackled. During the COVID-19 pandemic, the country saw a radical increase in the number of

Gender-Based Violence cases reported. Guided by the GGT 2030 Vision which stipulates that the Gauteng of 2030 should be a place where *everyone feels safe and can walk the streets at any time, including women; where women enjoy their rights, free from all forms of patriarchy, where there is no racism, no sexism no xenophobia and no homophobia* as a Department, we continue to play a pivotal role in respect to issues relating to GBV- for example, we provide support to the victims of Gender-Based Violence in our communities.

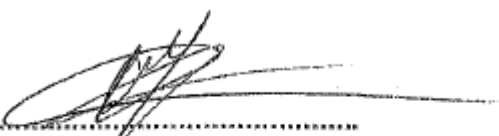
In the year ahead, we will continue to implement our GBV programmes and devote further attention to implementing measures to address other social-related ills. In addition to these efforts, we will join forces with stakeholders that share common concerns relating to GBV to ensure it is successfully tackled.

Furthermore, we are determined to continue to intensify our efforts to implement other crucial programmes in the coming financial year. Examples of such programmes include welfare-to-work programmes aimed at reducing dependency on the welfare system, war on poverty programme which serves as a means to alleviate poverty in our communities, the school uniform, sanitary pads and dignity packs distribution programme to ensure that the rights of the girl child to school are restored, women empowerment programmes geared towards promoting gender equality, and youth development programmes intended to provide the youth with the necessary skills development opportunities; as well as programmes geared towards the fight against drugs and substance abuse among other programmes.

Ensuring that we reach the elder person's community, educate them about their rights and provide them with the necessary support in their final years remains paramount.

In conclusion, government alone cannot solve the problems in our communities, all sectors should work together to reduce poverty and eradicate all social ills which is why I would like to encourage all sections of society to join hands with the government and most importantly thank all the Non-Profit Organisations (NPOs), Non-Government Organisations (NGOs), GDSD staff, and other stakeholders for their role in continuing to provide services to our communities. I look forward to providing further guidance and leadership to the Department for the reporting year 2022/23.

Thank you.



.....  
**Morakane Mosupye (Executive Authority)**  
**MEC: Social Development**  
Date: 14/03/2022

## ACCOUNTING OFFICER'S STATEMENT



The Department of Social Development Annual Performance Plan is premised first and foremost on upholding the Constitution of the Republic of South Africa particularly Section 27(1)(c) wherein the Department is responsible for providing sector-wide national leadership in social development through the provision for the right of access to social security and appropriate social assistance to all those who are unable to support themselves and their dependents. The Plan is further guided by the United Nation's Sustainable Development Goals (SDGs), National Development Plan (NDP) 2030, Medium-Term Strategic Framework (MTSF) 2019-2024, Growing Gauteng Together (GGT), Gauteng City-Region (GCR), Ten-Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR), the Accelerated Social Transformation Strategy and the 2020/25 departmental Strategic Plan.

This Annual Performance Plan therefore serves as a compass in navigating the Department towards effective, quality, and impactful service delivery for the 2022/2023 financial year. In pursuant of the deliverables as set out in the Annual Performance Plan, the Department recognises and values the partnerships with Non-Profit and Civil Society Organisations. Through this partnership, the Department ensures communities have accessibility to a continuum of welfare services. This partnership is an extension of the government arm in the most disadvantaged poverty pockets in the Province.

In the year ahead, the Department will intently render services that promote the protection of children, strengthening of families, promotion of youth and women development, fight the scourge of gender-based violence and ensure the promotion of the rights of women, older persons, and people with disabilities.

This plan embodies and affirms the Department's commitment and obligation to realise our vision of a "*Caring and Self-Reliant Society*" through interventions that support the "*Improved quality of life for the poor and vulnerable*".

In 2020, the national state of disaster was declared in terms of the Disaster Management Act 57 of 2002 due to the COVID-19 pandemic, which posed multiple challenges, especially the inability of the Department to ensure that services are accessible to service recipients.

The adherence to safety compliance measures in responding to the pandemic resulted in limited physical contact with service recipients and service providers were unable to deliver on dignity packs and school uniforms as expected. This period of the national lockdown has had a serious impact on the Department's achievements and further raised questions on the current modus operandi.

The lessons learnt from the unprecedented COVID-19 pandemic forced the Department to explore innovative approaches to rendering its services through the use of technology. In mitigating the challenges raised during the COVID-19 pandemic, the Department's 2022/2023 interventions would place emphasis on strengthening and intensifying its mode of communication with service recipients and communities to include increased radio interviews, television, branding, printing, and messaging of services offered by the Department. In addition, the Department's interaction on social media platforms such as Facebook and Twitter would be further heightened to increase our reach in communities.

The Department's Annual Performance Plan has taken cognisance of the serious impact the triple challenges ,poverty, unemployment, and inequality which continues to ravage our communities. The Honourable Premier had emphasised that "*The Province should also deal decisively with poverty and hunger which was noted as one of the top three concerns cited by most residents of Gauteng*".

In responding to the call of the Premier, the approved GCR Anti-Poverty Strategy serves as a multi-dimensional approach in dealing with poverty at the household level, in the form of better targeting, using indigent policies of municipalities, school nutrition, school uniforms, scholar transport, food security programme, public employment schemes, welfare-to-work and supply of dignity packs to girl learners.

As the lead Department on the Strategy, the Department commits to reviewing its approach and exploring with vigour the commitment and contribution of all GPG Departments in delivering on the Pillars namely: Food security and urban farming; Education, skills, health and safety; Social inclusion; and Economic inclusion and environmental sustainability.

The Annual Performance Plan further outlines the programmes of the Department in targeting the most vulnerable in our communities. These programmes aim at improving the quality of life and responding to the psychosocial needs of older persons; persons with disabilities; persons infected and affected by HIV and AIDS; and women and children.

In responding to Priority 1: Economy, Jobs and Infrastructure and Pillar one of TMR: "Radical Economic Transformation, The Department's investment in youth generates opportunities for young people to embrace and fulfil their obligations in a developmental society. The Welfare-to-Work programme continues to serve as a transition for youth, persons with disabilities, women, and their dependents through a range of services including skills development, employment creation, and entrepreneurship programmes.

During the 2019 State of the Nation Address (SoNA), the President announced that the responsibility for Early Childhood Development (ECD) centres (5-6 years) will migrate from Social Development to the Department of Basic Education and pursue the process towards two years of compulsory ECD for all children before they commence Grade 1.

This migration is upon us. At the onset of the 2022/2023 financial year, the Department will ensure a successful shift of the ECD Function to the Gauteng Department of Education. The extensive work done by both Departments will ensure for seamless migration.

The Department's interventions, however, mainly fall within Priority 4: Safety, social cohesion, and food security and the third pillar of GCR Ten-Pillar Programme of TMR which is "Accelerated Social Transformation".

The care, support and protection of our older persons remains one of the priorities of the Department as they continue to remain vulnerable to numerous social ills, namely abuse and ill-treatment. The Department will continue to raise awareness on elder abuse; fund service centres, and luncheon clubs; and ensure the provision of residential facilities for those in need. The Active Ageing Programme continues to promote healthy lifestyles and life expectancy amongst the elderly. The Department firmly believes in the benefits of the programme and despite the low turnout during the pandemic, the active ageing programme continues with earnest in the 2022/2023 financial year with all safety protocols in place.

Services to people with disabilities are mainstreamed in all programmes and services provided by the Department through the Gender, Youth, and Disability Mainstreaming Initiatives. Protective workshops provide a safe and accessible environment with opportunities for people with disabilities from the local community to develop and improve their skills, earn an income through the products produced and move towards sustainable livelihoods and independent living. This initiative is further supported by the Gauteng Provincial Government Preferential Procurement Policy.

The Department remains committed to putting children first and ensuring that problems such as poor health, poor school performance, vulnerability to HIV and AIDS, neglect, abuse, and exploitation are addressed through various programmes.

Foster care placements remain the first choice of alternative care for children in need of care and protection. Furthermore, the Department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs).

Crime remains a serious problem in South Africa, with Gauteng being one of the major contributors to the nation's crime statistics. In partnership with all stakeholders, the Department will continue with its commitment to preventing acts of crime and violence through social mobilisation, intensified awareness, and prevention programmes. Therapeutic, developmental, and recreational services will be rendered to children awaiting trial, and rehabilitation services provided to children sentenced to reform schools.

The implementation of Victim Empowerment Programmes (VEPs) is a core mandate of the Department that aims to prevent gender-based violence, empower victims of violence and work with perpetrators of violence. In strengthening its prevention programs, the Department commits to reducing the risk of sexual and physical violence against women and children by ensuring the participation of men and boys through education on gender-based violence. The Department's mandate is guided by the National Strategic Plan on Gender-Based Violence.

The National Drug Master Plan 2019-2024 prioritises interventions that target vulnerable groups that include children, youth, women, inmates, and injecting drug users. Our Department is assigned to lead in the prevention and awareness of substance abuse in the Province. This includes strengthening the implementation of integrated prevention programmes on substance abuse through the GCR's Anti-Substance Abuse Social Movement Campaign that is being implemented in all the regions of Gauteng. The Department further intervenes through the funding of specialised treatment centres; after care programmes; and the Ke-Moja and drug prevention programmes. Substance abuse service users are also linked to skills development programmes as part of Tshepo 1 million.

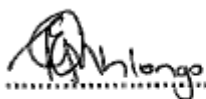
In responding to Pillar four of TMR: "Transformation of State and Governance", the Department will continue to pay its service providers within 15 days.

In responding to Pillar Seven of TMR: "Modernisation of Human Settlements and Urban Development", the Department will continue building the Centres of Excellence (prototypes) in the historically disadvantaged communities.

In realising its commitments, vision, and intended impact, the Department works in collaboration with different sectors of the society such as the Non-Profit Organisations (NPOs). The strengthening of partnerships with NPOs and Cooperatives remains a priority and essential as these institutions serve as an extension of the Department's mandate in rendering some services to communities across the province.

The Department's 2022/23 Annual Performance Plan (APP) aims to articulate our response to the challenges faced in our communities in a clear and focused manner and will guide the Department on its interventions and programmes, which would ultimately improve the quality of life for all people in Gauteng.

**Thank you.**



.....

**Ms. T Mhlongo**  
**Accounting Officer: Social Development**  
Date: 11/03/2022



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Department of Social Development under the guidance of Ms M Mosupyo: Executive Authority.
- Considers all the relevant policies, legislation, and other mandates for which the Gauteng Department of Social Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Gauteng Department of Social Development will endeavour to achieve over the period 2022/23 and the MTEF.

**Mr W Sibisi**  
CD: Strategic Planning, Monitoring, and  
Evaluation  
Date: 10/03/2022

Signature: 

**Mr J Strauss**  
Chief Financial Officer  
Date: 10/03/2022

Signature: 

**Ms A Hartmann**  
DDG: Support Services  
Date: 10/03/2022

Signature: 

**Mr O Kabesia**  
DDG: Social Welfare Services  
Date: 10/03/2022

Signature: 

**Ms T Mhlongo**  
Accounting Officer  
Date: 11/03/2022

Signature: 

Approved by:  
**Ms M Mosupyo**  
Executive Authority  
Date: 14/03/2022

Signature: 

## LIST OF ACRONYMS

AGSA	Auditor-General of South Africa
AIDS	Acquired Immuno Deficiency Syndrome
APP	Annual Performance Plan
B-BBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
CBO	Community-Based Organisation
CCW	Community Care Worker
CDP	Community Development Practitioner
CDW	Community Development Worker
COGTA	Cooperative Governance and Traditional Affairs
COVID-19	Corona Virus-2019
CYCC	Child and Youth Care Centres
DCS	Department of Community Safety
DOJ	Department of Justice
DOH	Department of Health
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSBD	Department of Small Business Development
DTI	Department of Trade and Industry
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FBO	Faith-Based Organisation
FGM	Female Genital Mutilation
FPP	Fraud Prevention Plan
GAS	Gauteng Audit Services
GBV	Gender - Based Violence
GBVF	Gender - Based Violence Framework
GCR	Gauteng City Region
GCRO	Gauteng City Region Observatory
GDARD	Gauteng Department of Agriculture and Rural Development
GDE	Gauteng Department of Education
GDP	Gross Domestic Production

GDS	Gauteng Department of Social Development
GEP	Gauteng Enterprise Propeller
GEYODI	Gender, Youth and Disability Interventions
GGT	Growing Gauteng Together
GHS	General Household Survey
GPT	Gauteng Provincial Treasury
GPG	Gauteng Provincial Government
GRSBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
GYDM	Gender, Youth and Disability Mainstreaming
HCBC	Home and Community-Based Care
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IGR	Inter-Governmental Relations
IT	Information Technology
KPAs	Key Performance Indicators
LDAC	Local Drug Action Committee
LGBTQI	Lesbian, Gays, Bisexual, Transgender, Queer, Intersexed
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MPC	Marginal Propensity to Consume
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCPS	National Crime Prevention Strategy
NACCA	National Action Committee for Children Affected by HIV and AIDS
NDA	National Developmental Agency
NDSD	National Department of Social Development
NDP	National Development Plan

NGO	Non-Governmental Organisation
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
NSP	National Strategic Plan
NYDA	National Youth Development Agency
OD	Organisational Development
OHS	Occupational Health and Safety
OOP	Office of the Premier
PIPV	Programme for Intimate Partner Violence
PMDS	Performance Management Development System
PPI	Programme Performance Information
PTP	Prioritised Township Programme
PWD	Persons with Disabilities
QLFS	Quarterly Life Force Survey
SACENDU	South African Community Epidemiology Network on Drug Use
SALGA	South African Local Government Association
SASSA	South African Social Security Agency
SAPS	South African Police Service
SAW	Social Auxiliary Worker
SDGs	Sustainable Development Goals
SDM	Service Delivery Model
SMME	Small, Medium and Micro Enterprise
SOCPEN	Social Pension System
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	The Spatial Planning and Land Use Management Act STI Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats
TB	Tuberculosis
TID	Technical Indicator Descriptions
TMR	Transformation Modernisation and Reindustrialisation
TVET	Technical and Vocational, Education and Training
VEP	Victim Empowerment Programme

UN	United Nations
UB	Upper Bound
UNICEF	United Nations International Children's Emergency Fund
USAID	United States Agency for International Development
4IR	4th Industrial Revolution

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## **PART A: OUR MANDATE**

### **1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES**

#### **Constitutional Mandate**

The Constitutional mandate of the Department of Social Development is to provide sector-wide national leadership in social development. Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.

#### **Legislative and Policy Mandates**

Based on its mandate, the Department effectively develops and implements programmes towards the eradication of poverty, social protection, and social development among the poorest of the poor, and the most vulnerable and marginalised. This is achieved through partnerships with the primary customers and service recipients, and all those sharing this vision.

The **Adoption Matters Amendment Act** (Act 56 of 1988 amended the Child Care Act of 1983) simplify the granting of legal representation for children in Children's Court proceedings; to provide for the rights of natural fathers where adoption of their children born out of wedlock had been proposed and for certain notice to be given to amend the Natural Fathers of Children Born Out of Wedlock Act (1997); to consolidate the law on adoption under the Child Care Act (1983); and to amend the Births and Deaths Registration Act (Act 51 of 1992) in order to afford a father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

The **Basic Conditions of Employment Amendment Act** (Act 20 of 2013) prohibits employers from requiring employees to make a payment to secure employment; prohibits employment of children below the age of 15; and makes it an offence to require or permit a child to perform any work or provide any service that threatens risking the child's well-being.

The **Broad-Based Black Economic Empowerment Act** (Act 46 of 2013) amends the Broad-Based Black Economic Empowerment Act of 2003 to promote compliance by organs of state and public entities and to strengthen the evaluation and monitoring of compliance; to include the creation of incentive schemes to support black-owned and managed enterprises in the strategy for Broad-Based Black Economic Empowerment; and to establish the Broad-Based Black Economic Empowerment Commission to deal with compliance to Broad-Based Black Economic Empowerment.

**Child Justice** ( Act 75 of 2008) establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.



The **Child Justice Amendment** ( Act 28 of 2019) is the Amendment to the Justice Act, Act 75 of 2008. Child Justice Amendment Act, 2019, has been gazetted and in effect, as from the 4<sup>th</sup> of June 2020.

- minimum age of criminal capacity; Increased from 10 years to 12 years
- “appropriate adult”, wherever it occurs, of the expression is substituted by “appropriate person”. ‘Appropriate person’ means any member of a child’s family, including a sibling who is 16 years or older, or caregiver referred to in section 1 of the Children’s Act”
- to further regulate the provisions relating to the decision to prosecute a child who is 12 years or older but under the age of 14 years
- to further regulate the proof of criminal capacity
- to further regulate the assessment report by the probation officer
- to further regulate the factors to be considered by a prosecutor when diverting a matter before a preliminary inquiry
- to further regulate the factors to be considered by an inquiry magistrate when diverting a matter at a preliminary inquiry
- to further regulate the orders that may be made at the preliminary inquiry and
- to further regulate the factors to be considered by a judicial officer when diverting a matter in a child justice court.

**Children's Act** (Act 38 of 2005) aims to give effect to certain rights of children as contained in the Constitution; to set out principles relating to the care and protection of children; to define parental responsibilities and rights; to make further provision regarding children's courts and for the issuing of contribution orders; to make new provision for the adoption of children and to provide for inter-country adoption; to give effect to the Hague Convention on Inter-country Adoption; to prohibit child abduction; to give effect to the Hague Convention on International Child Abduction; and to provide for surrogate motherhood.

The **Children’s Second Amendment Act** (Act 18(c) of 2016) provides for a social worker in the employment of the Department or a Provincial Department of Social Development, including a social worker employed as such on a part time or contract basis, who has a specialty in adoption services and is registered in terms of the Social Services Professions Act (Act No. 110 of 1978), to be accredited to render Adoption Services.

The **Children’s Second Amendment Act** (Act 17 of 2016) outlines the processes that should be followed when matters of sexual abuse should be addressed with emphasis on the child perpetrators; and when a child is removed from the care of the caregiver with or without the court order. Section 230 states that, the Child who may be adopted: is the stepchild of the person who is intending to adopt. Paragraph (f) added by section 9 of Act 17 of 2016 (g) the child’s parent or guardian has consented to the adoption unless consent is not required. Paragraph (g) added by sec 9 of Act 17 of 2016.

**Amendment of section 155 of the Children’s Act** (Act 38 of 2005) Section 155 of the Principal Act has been amended by the substitution for Subsection (1) of the following subsection: “(1) A children’s court should decide the question of whether a child who the subject of proceedings in terms of Sections 47, 151, 152, 152A or 154 needs care and protection.”

The Implications of above-mentioned are as follows: A Children's Court Report should be submitted as a Final Report for final placement. Alternatively, the Statutory Court Report can be submitted without final placement and can be postponed for two weeks at a time until final placement is obtained and ordered as per the Court and subsequent court order. It includes placement into temporary, safe care, foster care, and alternative care.

### **Amendment of Section 159 of the Children's Act 38 (2005)**

Section 159 of the Principal Act has been amended as follows:

(a) By the substitution in subsection (1) for the words preceding paragraph (a) of the following words: "An order made by a children's court in terms of section 156, except an order contemplated in section 46(1) (c)".

(b) By the substitution for subsection (3) of the following subsection: "(3) Subject to section 176 (2), a court order referred to in subsection (1) [ may not extend beyond the date on which the child in respect of whom it was made reaches the age of 18 years".

The above-mentioned translates into the fact that, adoption orders are permanent and thus not renewable, whereas all other above-mentioned court orders can be renewed via Statutory Court procedures. Section 176 should be read together with Section 171: Children's Court orders (foster care) can be extended for children beyond the age of 18 years for the means of further education and training. This means that children can remain in foster care beyond the age of 18 years by extension of Section 171 and 176.

**The Criminal Law (Sexual Offences and Related Matters) Amendment ( Act 6 of 2012)** provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.

**The Criminal Procedures Act** (Act 51 of 1971) sets out the procedural system that governs the prosecution of all persons who come into conflict with the law. The Act allows for different approaches for children accused of committing crimes, for example, different sentencing options.

The **Co-operatives Amendment Act** (Act 6 of 2013) regulates how cooperatives are established, registered, and governed in the country. The financial (grant funding, procurement) and non-financial (training, business linkages and incubation) support provided by the Department to cooperatives addresses some of the main aims of the Cooperatives.

The **Disaster Management Act** (Act 57 of 2002) provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.

**Domestic Violence** (Act 116 of 1998) afford victims of domestic violence maximum protection from domestic abuse.

The **Intergovernmental Relations Framework Act** (Act 13 of 2005) aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.

The **Municipality Systems Act** (Act No 32 of 2000) serves to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and to ensure universal access to all essential services that are affordable to all.

**The National Welfare Act** (Act 100 of 1978) provides for the registration of welfare organisations on a regional basis; the establishment, functions, and operations of regional welfare boards; and ultimately the establishment of a National Welfare Board.

**National Youth Development Agency** (Act 54 of 2008) aim to create and promote coordination in youth development matters.

The **Non-Profit Organisations Act** (Act 71 of 1997) provides for an enabling environment in which Non-Profit Organisations (NPOs) can flourish by establishing an administrative and regulatory framework within which they can conduct their affairs; and to encourage NPOs to maintain adequate standards of governance, transparency, and accountability by providing a voluntary registration facility for NPOs.

The **Older Persons Act** (Act 13 of 2006) was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, wellbeing, safety, security, and the combating of abuse against Older Persons. The Act promotes a developmental approach that acknowledges the: wisdom and skills of Older Persons; Older Persons' participation within community affairs; regulating the registration of Older Persons' services and establishment and management of services and facilities for Older Persons. Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.

The **Prevention of and Treatment for Substance Abuse Act** (Act 70 of 2008) and the Regulations were promulgated in April 2013 and provides a legal framework for 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.

**The Prevention and Combatting of Trafficking in Persons**( Act 7 of 2013) gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.

The **Protection of Personal Information Act** (Act 4 of 2013) seeks to promote the protection of personal information processed by public and private bodies; to introduce certain conditions to establish minimum requirements for the processing of personal information; and to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act (PAIA, Act 2 of 2000) to the greater extent.

The **Public Finance Management Act** (Act 1 of 1999) regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets, and liabilities of government are managed efficiently and effectively; and to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

**Social Service Professions** (Act 110 of 1978, Amendments: 1995, 1996 & 1998) established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession. It also sets out the ethics and code of conduct of the social service and related professions and sets standards for education and training.

The **Social Assistance Act** (Act 13 of 2004) provides for the rendering of social assistance to persons, as well as the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.

**The Welfare Laws Amendment Act** (Act 106 of 1997) amended the Social Assistance Act of 1992) in order to provide for uniformity of, equality of, access to, and effective regulation of social assistance throughout the Republic; the introduction of a child-support grant; doing away with capitation grants; abolishing maintenance grants subject to the phasing out of existing maintenance grants; and to provide for the delegation of certain powers and extension of application of the provisions of the Act

**The Probation Service Act** (Act 116 of 1991) provides for the establishment and implementation of programmes aimed at combating crime and rendering of assistance to and treatment of certain persons involved in crime. The Act further stipulates the powers and duties of Probation Officers. The Probation Services Act was amended in 2002 (Act 35 of 2002) to include the mandatory assessment of all arrested children before their first appearance in the Court of Law and the appointment and duties of Assistant Probation Officers. Importantly, the Amendment Act introduced a legal framework for concepts such as diversion, early intervention, home-based supervision, and restorative justice.

**The Protection of Personal Information Act** (Act 4 of 2013) promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for establishment of an information regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision making to regulate the flow of personal information across the borders of the Republic; and to provide for the matters connected therewith.

**The Spatial Planning and Land Use Management Act (SPLUMA)** (Act 16 of 2013) in operation since 1 July 2015 provides South Africa with a single land development process. It regulates the compilation and review processes of national, provincial, regional, and municipal Spatial Development Framework.

## **2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES**

- National Norms and Standards for Social Service Delivery
- White Paper on Disability – Integrated National Disability Strategy
- National Drug Master Plan 2019 – 2024
- GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
- National Policy on the Management of Substance Abuse National Minimum Norms and Standards for Inpatient Treatment Centres
- National Minimum Norms and Standards for Outpatient Treatment Centres
- National Minimum Norms and Standards for Diversion
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Guidelines on Home-based Supervision
- National Blueprint Minimum Norms and Standards for Secure Care Facilities
- Interim National Protocol for the Management of Children Awaiting Trial
- National Norms and Standards for Foster Care
- National Norms and Standards for Child Protection Services
- National Norms and Standards for Adoption
- National Norms and Standards for Home Community Based Care (HCBC) and Support Programme
- National Norms and Standards for Prevention and Early Intervention Programmes
- National Norms and Standards for CYCC
- Policy Framework for OVC
- Policy Framework for HCBC
- Norms and Standards for Services to Families
- National VE Guidelines
- National VEP Strategy
- National Minimum Standards for VEP
- Provincial Men & Boy Strategy
- National TIP Policy Framework
- Comprehensive Norms and Standards for Community Development Practice
- Revised framework on strategic plan and annual performance plan
- Government Wide Monitoring and Evaluation Framework

- The **National Strategic Plan for HIV, TB and STIs, 2017-2022**

The purpose of the National Strategic Plan (NSP) is to enable organisations and individuals who drive the response to HIV, TB and STIs to act as a concerted force, moving in the same direction.

The NSP aims to achieve its targets by:

- Intensifying the focus on geographic areas and populations most severely affected by the epidemics.
- Using a combination of interventions that have proved to deliver high impact.
- Strengthening systems and initiating processes to provide the foundation necessary for higher performance.
- A strong focus of the NSP is on improving the prevention of HIV infection among adolescent girls and young women because of the extremely high rate of infection in this section of the population.

- The **National Strategic Plan on Gender-Based Violence & Femicide**

The purpose of the National Strategic Plan on Gender-Based Violence & Femicide( GBVF) is to provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of GBVF by the government of South Africa and the country. I have attached the document for easy reference.

- The **White Paper for Social Welfare (1997)**

The White Paper for Social Welfare (1997) is a primary policy document and a foundation for social welfare in the post 1994 era, gives effect to the Constitutional obligations by setting out the principles, guidelines, proposed policies, and programmes for developmental social welfare in South Africa.

- In 2016 a Ministerial Committee was established to review the implementation of the White Paper.

- The **White Paper on Families (2013)**

The White Paper on Families (2013) provides guidelines on activities, programmes, strategies to promote, support and nourish well-functioning families that are safe, stable, and economically self-sustaining. The Department provides programmes that promote healthy family life and family strengthening and preservation to ensure that families perform their physical, emotional, psychological, financial, spiritual, and intellectual support roles to their members. The White Paper on Families was approved by cabinet on the 26<sup>th</sup> of June 2013.

- The **White Paper on the Rights of Persons with Disabilities (2015)**

The White Paper on the Rights of Persons with Disabilities (2015) integrates the obligations outlined in the United Nations Convention on the Rights of Persons with Disabilities with South African legislation and policies. This White Paper is aimed at the protection of the rights of persons with disabilities, as well as provision of guidelines on the mainstreaming and removal of barriers that perpetuate the exclusion and segregation of persons with disabilities. The Department provides residential and community-based programmes that promote the rights of persons with disabilities, inclusion in their families and communities as well as in the broader society.

- **Gender, Youth and Disability Mainstreaming**

In September 2000, at the United Nations Millennium Summit, 189 governments from across the world made a commitment to take collective responsibility for gender, youth, and disability mainstreaming as an end. The equal rights and opportunities of women and men were to be assured. This principle included youth and persons with disabilities. Mainstreaming has become 'one of the most rapidly adopted, progressive and social justice-oriented initiatives endorsed by the international community'.

The African woman will be fully empowered in all spheres, with equal social, political, and economic rights, including the rights to own and inherit property, sign a contract, register, and manage a business. Rural women will have access to productive assets, including land, credit, inputs, and financial services.

All forms of violence and discrimination (social, economic, political) against women and girls will be eliminated and they will fully enjoy all their human rights. All harmful social practices (especially Female Genital Mutilation (FGM) and child marriages) will be ended and barriers to the quality of health and education for women and girls eliminated.

The Africa of 2063 will have full gender parity, with women occupying at least 50% of elected public offices at all levels and half of managerial positions in the public and the private sector. The economic and political glass ceiling that restricted women's progress will have been shattered.

By 2063, African children and youth shall be empowered with full implementation of the African Charter on the Rights of the Child.

Youth unemployment will be eliminated, and Africa's youth guaranteed full access to education, training, skills, and technology, to health services, jobs and economic opportunities, recreational and cultural activities as well as access to financial means to allow them to realise their full potential.

Young African men and women will be the path breakers of the African knowledge society and will contribute significantly to innovation and entrepreneurship. The creativity, energy and innovation of African youth will be the driving force behind the continent's political, social, cultural, and economic transformation.

**South Africa's National Policy Framework for Women's Empowerment and Gender Equality** reflects South Africa's vision for gender equality and how it intends to realise this ideal. The policy stipulates the overarching principles, practices and programs which will be integrated by all sectors of South African government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its implementation. Most importantly the policy details the long- and short-term mechanisms for determining the extent of gender justice and equality.

**South Africa's Integrated School Health Policy:** Introduced in 2012 the policy aims to strengthen the country's school health services and forms the basis of South Africa's Integrated school Health Programme. The programme further aims to provide more comprehensive package of services.

The **Framework for Gender - Responsive Planning, budgeting, Monitoring, Evaluation and Auditing (GRSBMEA)**, places gender mainstreaming at the center of public policy by putting forward a strategy and implementation plan towards gender responsiveness of existing planning, budgeting, monitoring, evaluation, and auditing systems.

**Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030)** is an integral part of national spatial planning and governance, and key components in the overall structure and functioning of provincial government, especially spatial planning, and governance. GSDF 2030 is aligned with Gauteng's 10-Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014, Gauteng 25-Year Integrated Transport Master Plan 2013, Gauteng Provincial Environmental Management Framework 2014, Gauteng Rural Development Plan 2014, and the Gauteng City-Region Integrated Infrastructure Master Plan 2030.

It also considers the United Nations Sustainable Development Goals 2030 and New Urban Agenda 2016, the African Urban Agenda 2015, the National Development Plan 2030, the Integrated Urban Development Framework 2016, the Strategic Infrastructure Projects 2013, the Neighbourhood Development Partnership Programme, the Comprehensive Rural Development Programme, and the Pro-active Land Acquisition Strategy.

According to Section 16 of SPLUMA, a provincial SDF provides "a spatial representation of the land development policies, strategies and objectives of the province" and indicates the desired/ intended land-use development, including areas where development would not be appropriate. It also provides a framework for coordinating SDFs of adjacent municipalities. All Provincial development plans, projects and programmes should be consistent with the Provincial SDF.

Provincial SDFs should be consistent with (and incorporate relevant spatial aspects of) the national SDF. They should coordinate, integrate, and align Provincial plans and development strategies with policies of National Government and Provincial departments.



**Municipal Spatial Development Framework (MSDF)** guides the desirable spatial distribution of land uses within a Municipality in order to give effect not only to the spatial vision, goals, and objectives of the Municipality, but by directing where the city should intervene in space to achieve its transformational objective. This is achieved through the identification of metro-wide spatial priorities and spatially targeting interventions in these key areas. The MSDF is also aligned with Provincial and Municipal sector plans and strategies as a way of ensuring that the desired spatial form and outcomes of the Municipality are achieved both horizontally and vertically.

**Sanitary Dignity Implementation Framework**, signed in 2019, seeks to address the lack of sanitary dignity by providing sanitary products to indigent persons by providing national norms and standards in respect of the provision of sanitary dignity to indigent persons. It furthermore intends to provide certainty on a uniform approach to the provision of such sanitary dignity. The ultimate objective is to protect and restore the dignity of indigent persons.

**National Youth Policy (2020-2030)** proposes interventions that facilitate holistic, and positive development for young people as individuals and as members of families, communities, and the South African society as a whole. The policy invests in the enhancement of young people's capabilities to transform the economy and country through the harnessing their abilities, skills, energy, knowledge, and expertise.

**Gauteng City Region Urban Poverty and Inequality Elimination Strategy (2019-2030)** is in line with the Sustainable Development Goals and the National Development Plan (NDP) which seek to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The strategy provides plans on eliminating poverty and inequality through cross-departmental initiatives that the provincial government implements to place the needs of the poor and the socially excluded among other issues at the top of the provincial agenda.

### **3. UPDATES TO RELEVANT COURT RULINGS**

#### **Constitutional Court judgments**

*S v Williams: 9 June 1995 (Punishment of children)*

Corporal punishment of juveniles was declared unconstitutional because it violates their dignity and their right not to be treated or punished in a cruel, inhumane, or degrading way, as well as that of the person administering the whipping. The Constitutional Court declared Section 294 unconstitutional.

*Minister for Welfare and Population Development v Fitzpatrick and others: 31 May 2000 (Adoption)*

Prohibition of adoption of children born in South Africa by non-South Africans was declared unconstitutional. It was held that in some cases it could be or might be in the best interests of a child born in South Africa to be adopted by non-South Africans.

#### **Supreme Court of Appeal judgments**

*BHP Billiton PLC Incorporated and another v De Lange and others (2013) 2 AllSA 523 (SCA) (Access to information)*

It was held that section 46 of the PAIA (2000) can be relied on where disclosure of information is in the public interest.

#### **High Court judgments**

*Centre for Child Law v Minister of Social Development 2014 (1) SA 577 NGHC (Adoption)*

It was decided that Section 230 (3) of the Children's Act (Act 38 of 2005) does not preclude a child from being adoptable where the child has a guardian and the person seeking to adopt the child is the spouse or life-partner of the guardian. Furthermore, Section 242 of this Act does not automatically terminate all parental responsibilities and rights of the guardian where such an adoption order is granted.

#### *Minister for Social Development and Centre for Child Law 2014*

All foster care orders that lapsed between 01 April 2009 and 12 December 2014 are deemed to be valid. The DSD should issue the foster care orders administratively for a period of two (2) years at a time until December 2017.

The implications of the North High Court Order of 12 December 2014 are as follows:

- Provinces/ Social workers need to utilise Section 186 of the Children's Act (2005).
- Provinces/ Social workers need to actively engage the Courts Presiding Officers about the application of Section 186 of the Children's Act (2005).
- There will be no programmatic extension of the relevant orders through the South African Social Security Agency (SASSA) Social Pension (SOCPEN) system. Social workers are therefore expected to notify SASSA officials by submitting copies of the extension orders.
- Provinces to submit six monthly Foster Care Progress reports to the Centre for Child Law.
- Provinces should adhere to the Foster Care Standard Operating Procedure.

#### *Minister of Social Development & Others vs. Centre for Child Law 2014*

It extended the period of extension of court orders to December 2017 or until the Children's Act (2005) is amended, whichever ever happens first.

#### *Biakombola & Others vs. Minister of Home Affairs & others*

In this matter, it was held by the North Gauteng High Court that the Constitution of the Republic of South Africa covers both South African and non-South African children equally, and that whatever South African children are entitled to, foreign children are also entitled to it, as long as they are currently in South Africa.

#### *State Vs L.M and 3 others*

The High Court of South Africa, Gauteng Local division ordered:

- 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.
- 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

*On 10 May 2011, the North Gauteng High Court issued a court order pertaining to all foster care orders. The amended copy is dated 8 June 2011.*

The order makes provision for lapsed foster care orders to be deemed valid and to be extended for a period of two years according to the provisions of the Child Care Act (1983). The implications of the Order are as follows:

The Department should issue the foster care orders administratively for a period of two years at a time.

The magnitude of the orders that would require to be extended periodically in terms of this Order until December 2017, highlights the importance of identifying children who are eligible for Section 186 placements. Thus, the provinces and Social Workers need to utilise Section 186 for extension of these orders.

- This will require the DSD to actively engage with magisterial presiding officers with regards to the application of this Section.
- There will be no programmatic extension on SOCPEN.
- Social Workers to keep Programme of Evidence for all orders issued.
- Provinces to submit six-monthly Foster Care Progress reports to the North Gauteng High Court and Centre for Child Law.
- Provinces should adhere to the Foster Care Standard Operating Procedure (SOP).

## PART B: OUR STRATEGIC FOCUS

VISION	MISSION
A caring and self-reliant society.	Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

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

## NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030

The Department aligned its plans and policies to the NDP vision 2030, in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The Department's interventions are concentrated in expanded social protection (including social insurance, social assistance, social and productive inclusion), contributing to the improvement in the quality of life for the poor, the marginalised, the vulnerable and those with special needs.

Post National and Provincial Elections on 08 May 2019, there have been significant changes as a result of the alignment of Department focus online with the Manifesto commitments. The changes necessitated that the Department adjusts its resources in order to give effect to the implementation of the newly configured priorities for 2019/2024, as pronounced by the President in his SONA and emphasised by the Premier in his SOPA.

### NATIONAL AND PROVINCIAL PRIORITIES

The Department's Programme of Action is aligned to both the National and Provincial Priorities: National Priority Four (4) "Consolidating the Social Wage through Reliable and Quality Basic Services". Provincial Priority Four (4) Safety, Social Cohesion and Food Security.

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

## **GROWING GAUTENG TOGETHER (GGT) 2030**

To tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the Department aligned its programmes to two of the GGT 2030 provincial Priorities. These include:

### **Priority 1: Economy, Jobs, and Infrastructure**

The Department will continue to invest in social infrastructure facilities to ensure that communities receive much-needed social services. This includes community-based care facilities for older persons, shelters for women and children and in-patient substance abuse treatment centres.

Through its investment in social infrastructure and the EPWP, the Department contributes to job creation and economic growth. By way of preferential procurement, the Department will empower, and support businesses owned by women, youth, and persons with disabilities.

Furthermore, the Department will direct spending towards township enterprises in its contribution towards the Township Economic Revitalisation (TER) Strategy and strives towards the payment of service providers within 15 days.

The Department will continue to provide dignity packs, school uniforms to disadvantaged school-going age children, and provide learnerships opportunities and bursaries to youth. Support to youth and women will further be provided through skills development, entrepreneurship, and women empowerment programmes.

### **Priority 4: Safety, Social Cohesion and Food Security**

Building social cohesion and food security in communities is a key mandate of Social Development and remains one of its top priorities.

The War on Poverty Programme remains a central response centre where information is gathered to gain a better understanding and profile of targeted communities in the Province.

To date, a comprehensive baseline of information on provincial households has been gathered using electronic devices to capture and transfer data into the National Integrated Social Information System (NISIS). The gathering of information will continue in the new financial year, enabling the Department to be responsive to the plight and needs of households engulfed by poverty and other social ills.

In striving towards inclusiveness and ensuring that social protection is extended to all Gauteng citizens, the Department recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities.

Children are continually affected by social ills prevalent in modern society which results in their rights being violated. A child belongs within a family and therefore foster care placements remain the first choice for alternative care and protection for children in need. However, though foster care is a lengthy process that involves the placement of children through the courts and continuous monitoring of children once they have been placed with families, intensive monitoring of the Foster Care Programme and swift placement of children in safe secure homes remains a priority.

The Department continues to fund Child and Youth Care Centres (CYCCs) which provide services to children in need of care and protection placed in children's homes, shelters, and places of safety. Therefore, the Department continues to increase its services to children and youth in conflict with the law.

The implementation of the Child Justice Act, Act 75 of 2008, has created a new procedural framework for dealing with children who are in conflict with the law, seeking to prioritise and promote a rights-based approach to children accused of crimes.

The Department's performance in this programme is heavily dependent on the role of other stakeholders, namely, the South African Police Service (SAPS) and the National Department of Justice and Constitutional Development who refer arrested children for assessments and admission into the diversion programmes and secure care facilities.

As part of responding to the recent spate of violent and brutal attacks on young women across South Africa and in Gauteng, the Gauteng Provincial Government has launched a five-year campaign under the theme "Invest in a girl child and empower a young woman". The campaign is aimed at mobilising a new and invigorated coalition of partners to scale up investment in girls, protect them from harm and empower young women to have an equal chance to compete and lead a fulfilled life.

The Department will further be guided by the National Strategic Plan on Gender-based Violence which will be aligned with, and infused into, the current mandate. Emanating from the Presidential Gender-based Violence and Femicide Summit, work is under way to implement its decisions.

The implementation of Victim Empowerment Programmes (VEPs) is a core mandate of the Department that aims to prevent gender-based violence by working with perpetrators of violence and by empowering victims of violence to speak out. In strengthening its gender-based violence prevention programmes, the Department will endeavour to reduce the risk of sexual abuse and physical violence against women and children by educating men and boys on the effects of gender-based violence.

The use of illicit substances and drugs remains a challenge in the province. The COVID-19 pandemic has contributed to other unintended social ills such as social crime and gender-based and domestic violence. The Department has been assigned to lead in the prevention and awareness of substance abuse in the province through the GCR Anti-Substance Abuse Social Movement Campaign. It intervenes through funding specialised treatment centres, after care programmes and the Ke-Moja drug prevention programme.

The Ke-Moja drug prevention programme builds the capacity of children and youth to make informed decisions and resist the pressure to take drugs, offers treatment interventions to reduce the harm caused by substance abuse and improves the quality of life of the users of the services. Users of these services are also linked to skills development programmes that involves the deployment of recovered addicts in the NGO sector.

The Ke-Moja drug prevention initiatives form part of the Tshepo 1 million programme. The Department continues to lead campaigns that seek to reduce the abuse of drugs through rehabilitation and provides support and aftercare services to substance abusers to enable them to maintain sobriety and lead drug-free lives.



As the Department intensifies its substance abuse prevention and awareness campaigns, there is an increased demand for treatment services, especially in-patient treatment due to the alarming combinations of drugs taken by users.

Furthermore, in strengthening awareness and prevention of substance abuse, the Department will implement publicity campaigns using billboards, wall murals, door to door awareness, TV documentaries and dialogues on community radio stations. These awareness programmes will also be rolled out in institutions of higher learning to extend reach to students.

The Department is committed to upholding the highest standards of governance. Through a dedicated and fully functional Risk Management and Compliance Directorate mandated by Chapter 13, Section 215 (1) of the Constitution, the Department evaluates internal controls and implements effective risk management and governance processes. These structures are in place to utilise state resources effectively, efficiently, and economically.

## **DELIVEROLOGY PRIORITIES**

The mandate of the Gauteng Department of Social Development (GDSD) is to provide services to the vulnerable groups of society, the poorest of the poor, and the marginalised and disadvantaged groups. In line with this mandate the Department will discharge its function in line with the following Deliverology Strategies, which are in response to the SOPA commitments (but also reflect the MECs Policy/ Budget Speech Commitments).

### **1. Accelerated social protection through poverty reduction and sustainable livelihood interventions:**

- (a) Skills development
- (b) Economic empowerment
- (c) Food relief

Food security is another priority of the Department aiming to ensure that every household has access to nutritious food and that hunger is eliminated. The Department will further facilitate the implementation of youth development programmes, and woman empowerment and economic development initiatives to give effect to poverty alleviation. The Welfare to Work and EPWP will contribute as a short- to medium-term intervention to deal with the challenge of unemployment and poverty.

### **2. Accelerated social protection interventions to improve educational outcomes:**

- (a) School social work
- (b) School uniform
- (c) 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 AIDS social protection
- (c) Gender-based violence (GBV)

### **4. Accelerated social protection interventions through the provision of social welfare infrastructure**

## **GSD APEX PRIORITIES**

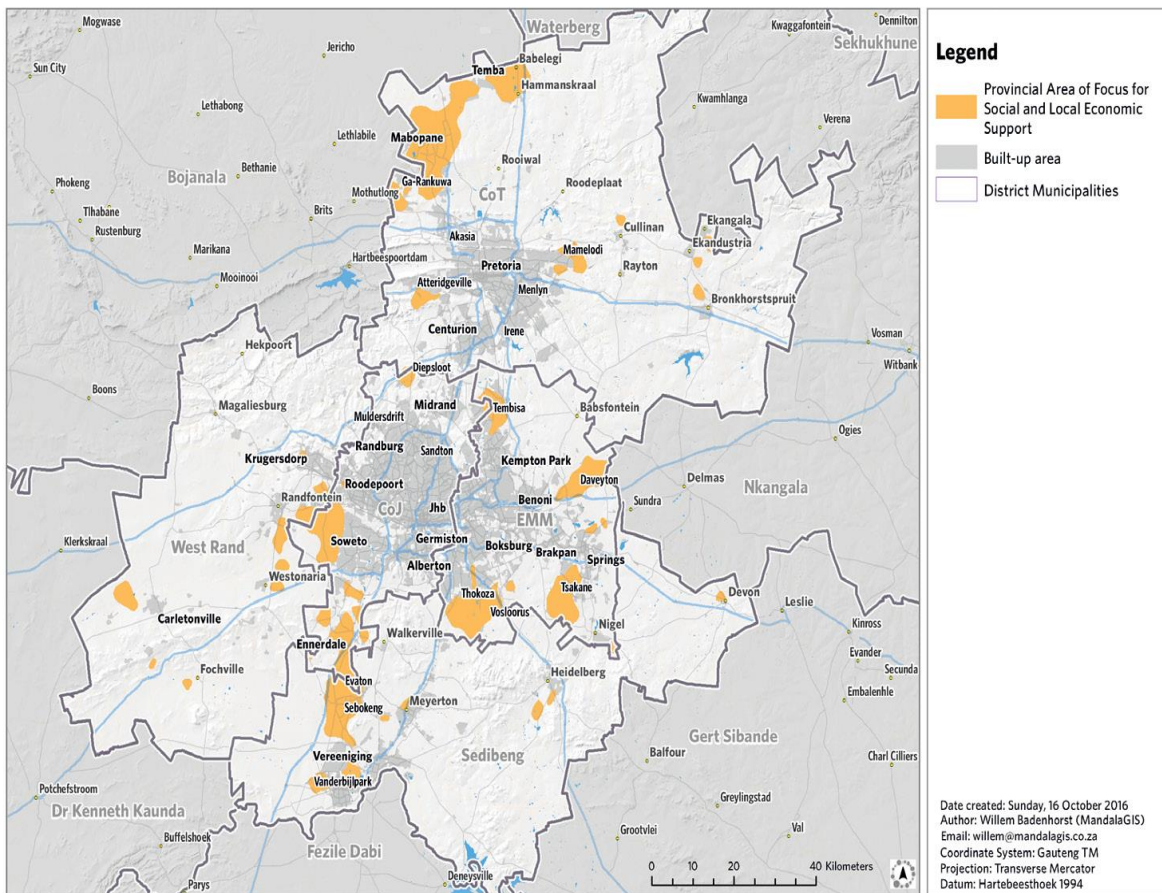
The Apex Priorities, '*priorities of priorities*' serve as catalysts to further speed up efficient and effective implementation as well as track progress towards achieving the people's mandate.

- **Priority 1: Education** Early childhood development and school uniforms (Bana Pele)
- **Priority 2: Economic Development** Inclusive employment (Tshepo 1 Million, Welfare to Work and EPWP)
- **Priority 3: Community Safety** Substance abuse and violence against vulnerable groups
- **Priority 4: Human Settlements** Social infrastructure
- **Priority 5: Health** HIV and AIDS programmes and sustainable livelihoods (War on Poverty and hunger, household profiling and dignity packs)
- **Priority 6: Transport** Friendly and accessible transport for persons with disabilities.

# GAUTENG SPATIAL DEVELOPMENT FRAMEWORK (GSDF) 2030

**Figure 1:** Provincial Map on Focus Area 4: Social and Economic Support

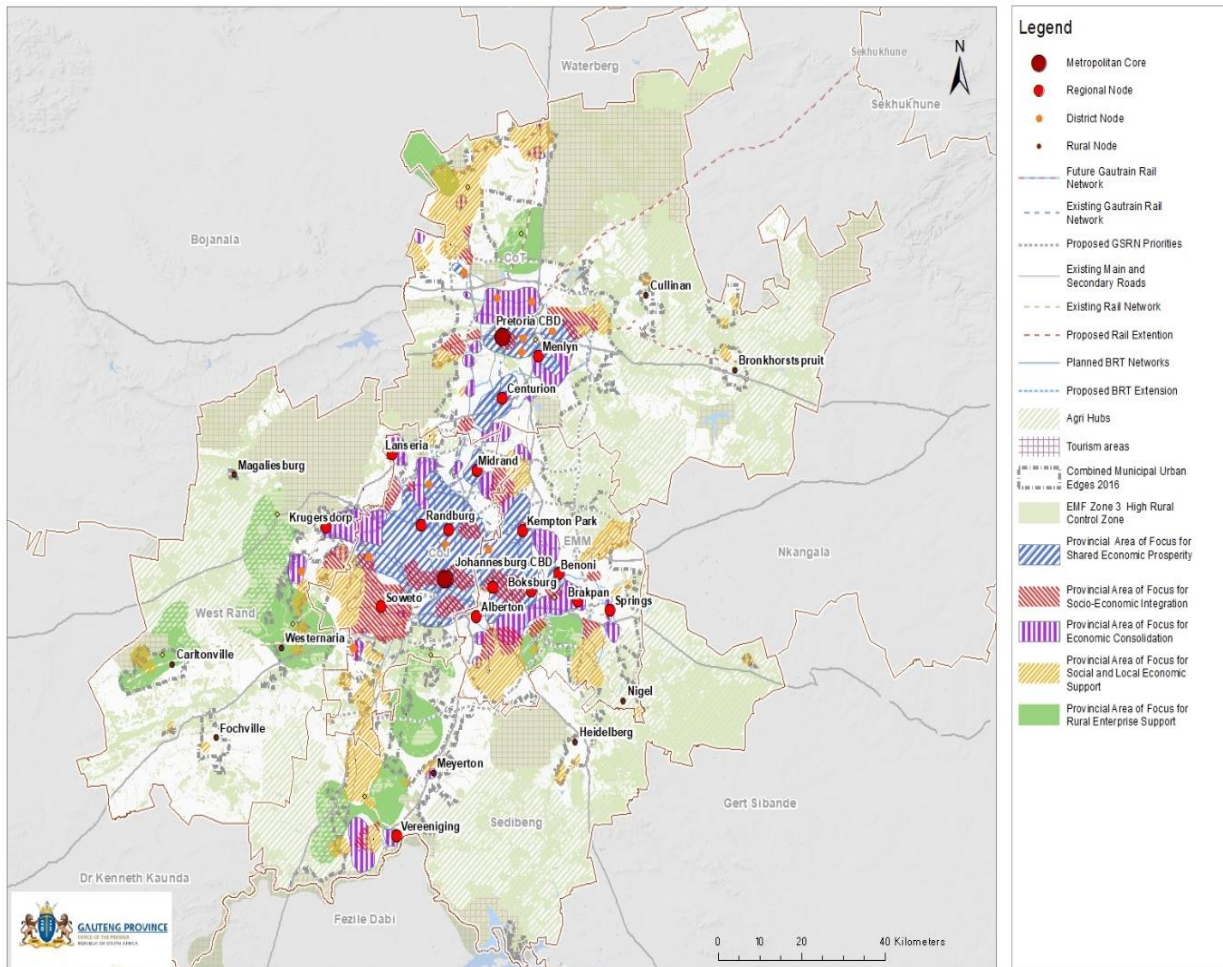
## Gauteng SDF 2030: Provincial Area of Focus for Social and Local Economic Support



The objective is to determine which locations in Gauteng require targeted social and local economic support. These areas include parts of the Province that have high levels of unemployment, poverty, and high dependency ratios, but are comparatively poorly integrated with the Province’s socio-economic prosperity.

**Figure 2: Provincial Map on Spatial Development Framework and Area of Focus**

Gauteng SDF 2030 Spatial Development Framework and Provincial Areas of Focus



The GSDF 2030 composite map is a systematic response to spatial challenges identified in Chapter 4. It combines selected actionable strategic projects and programmes, with a clear framework for coordinating cross-sphere spatial investments in Gauteng. The GPD should collaborate with other spheres, implementing strategic spatial priorities in terms of the constitutional division of functions, to ensure the streamlining of such priorities.

## SPATIAL PRIORITISATION

Table 1 : Spatial Prioritisation

SPATIAL DEVELOPMENT STRATEGY 1	SPATIAL DEVELOPMENT FOCUS AREAS	SPATIAL PRIORITISATION MATRIX
<p>Capitalising on Proximity, considers the patterns of intensification densification and economic, social and infrastructure investment in the broader provincial polycentric entity in relation to the economic and transportation network.</p> <p>The aim of this strategy is to create greater proximity to opportunities in the province for a larger percentage of residents and to improve conditions in areas that already have a degree of proximity.</p>	<p><b>Focus Area 4 – Social and Local Economic Support:</b></p> <p>Provincial government should focus on:</p> <ul style="list-style-type: none"> <li>- Basic health care,</li> <li>- Quality primary and secondary education,</li> <li>- Community-based research and planning,</li> <li>- Infrastructure development,</li> <li>- Skills development,</li> <li>- Food security and sustainable livelihood initiatives,</li> <li>- Substance abuse prevention, treatment, and rehabilitation, and</li> <li>- Crime prevention and support.</li> </ul>	<p>This matrix seeks to align the GSDP 2030 focus areas, provincial capital and social spending, and municipal spatial plans in order to realise the GSDP’s long-term spatial objectives.</p> <ul style="list-style-type: none"> <li>- Social Relief</li> <li>- Youth and Women Development</li> <li>- Crime Prevention</li> </ul>

<b>TABLE 2: REGINAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS.</b>					
<b>REGIONAL AND MUNICIPAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS</b>					
<b>GSD INDICATORS</b>	<b>JHB</b>	<b>EKURHULENI</b>	<b>SEDIBENG</b>	<b>WEST RAND</b>	<b>TSHWANE</b>
Number of households profiled.	2 876	4 755	2 621	1 572	4 880
Number of community-based plans developed.	5	4	7	4	6
<b>MUNICIPALITY IDP COMMONALITIES</b>	100 000 indigent household benefitting from ESP (free basic services)	Amend the indigent policy to include child-headed families constrained by the property transfer process; while also revisiting the burial policy for indigent persons.	Indigent assistance (more budget) and land use (graves/cemeteries)	Verification process of indigent applicants	3000 indigent households supported by the City through social package
Construction of Early Childhood Centre.	0	0	3	2	0
Construction of Inpatient Rehabilitation Centre.	0	1	0	0	0
Construction of Shelter of Vulnerable.	0	0	1	0	0
Construction of, Community Facility for Older Persons, and Regional Offices.	0	0	2	2	0

<b>TABLE 2: REGINAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS.</b>					
<b>REGIONAL AND MUNICIPAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS</b>					
<b>GDS INDICATORS</b>	<b>JHB</b>	<b>EKURHULENI</b>	<b>SEDIBENG</b>	<b>WEST RAND</b>	<b>TSHWANE</b>
<b>MUNICIPALITY IDP COMMONALITIES</b>	Construction of Soweto Inpatient Rehabilitation Centre	Community Based Substance Abuse Treatment Centre Tembisa  Pursue the establishment of an Ekurhuleni University.	Bantubonke Early Childhood Centre  Boipatong Social Integrated Facility  Sebokeng Inpatient Rehab Centre  Ratanda Shelter	Construction of Early Childhood Aged Care Centres, Regional Offices, Guardhouse, Mini – Substation, Wall & Landscaping	Facilitate six catalytic projects through the investment committee
Number of youths participating in skills development programme.	11 888	10 200	5 014	6 240	8 111
<b>MUNICIPALITY IDP COMMONALITIES</b>	1 350 permanent employees under the Augmented City Services Programme.  13 380 EPWP participants to be equipped with both training and work experience  500 learnerships and internships	18 000 work opportunities through EPWP, and other related infrastructure programmes	100 young people recruited and placed for learnership opportunities	Access to wi-fi for the youth of Rand West city.  Provision of learnerships and internships to unemployed youth and graduates	300 apprentices per annum, 200 experientials trainees and 300 bursaries  17 964 work opportunities created through public EPWP, CWP and other related infrastructure programmes



<b>TABLE 2: REGINAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS.</b>					
<b>REGIONAL AND MUNICIPAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS</b>					
<b>GSD INDICATORS</b>	<b>JHB</b>	<b>EKURHULENI</b>	<b>SEDIBENG</b>	<b>WEST RAND</b>	<b>TSHWANE</b>
Number of food relief issued to people through food banks.	67 234	46 252	67 234	46 216	46 216
Number of food parcels issued by HCBC organisations .	28 000	40 800	21 600	21 600	24 000
Number of beneficiaries receiving daily meals at HCBC organisations.	10 900	10 600	4 700	4 250	1 850
<b>MUNICIPALITY IDP COMMONALITIES</b>	500 000 food insecure households assessed and linked to food bank	Intensify the food bank project to improve food security	Sedibeng District Municipality has been implementing Mega Agri Park and Agri parks in the local municipalities which are catalytic projects aimed at ensuring a growing sustainable agriculture in the district.	Establishment of a milling plant  Establishment of food gardens	Six empowerment programmes supporting beneficiaries of the City of Tshwane food relief programme  25 000 individuals and 6 250 households benefiting from the City of Tshwane food relief programme.  120 non-profit organisations partnering with the City of Tshwane food relief programme.



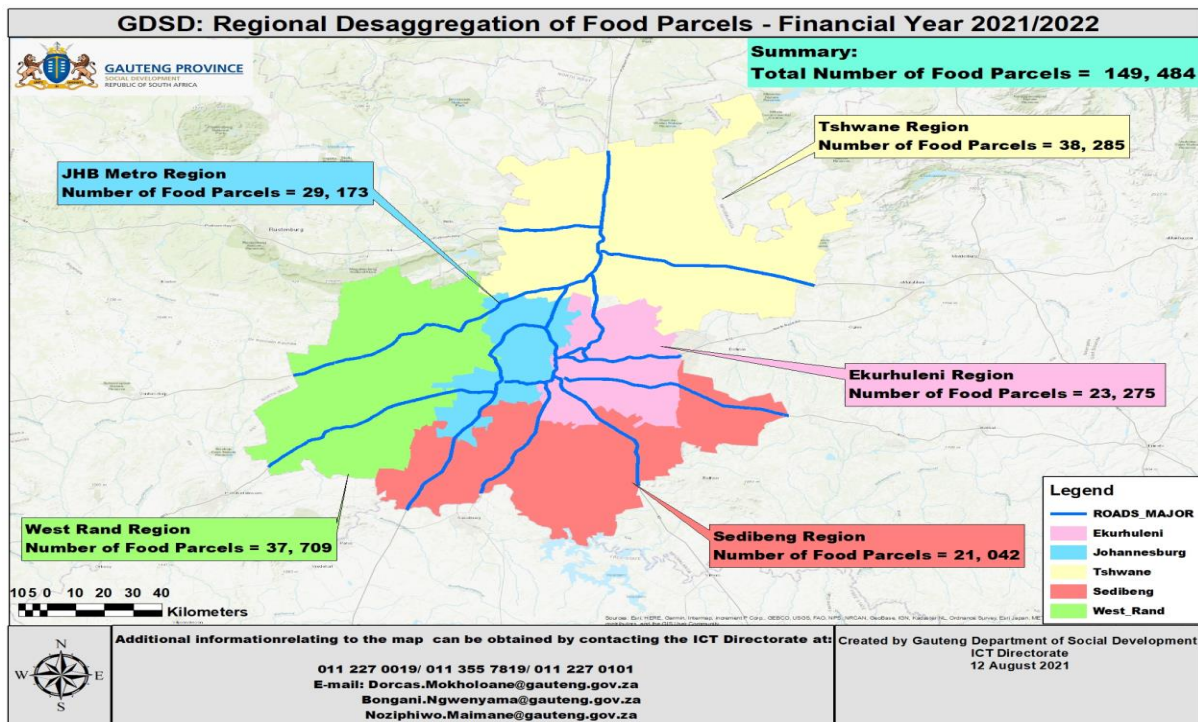
<b>TABLE 2: REGINAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS.</b>					
<b>REGIONAL AND MUNICIPAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS</b>					
<b>GDS INDICATORS</b>	<b>JHB</b>	<b>EKURHULENI</b>	<b>SEDIBENG</b>	<b>WEST RAND</b>	<b>TSHWANE</b>
Number of adults reached through social crime prevention programmes.	122 600	60 000	56 500	543 600	350 000
Number of children reached through social crime prevention programmes.	137 000	92 000	160 189	277 400	34 924
<b>MUNICIPALITY IDP COMMONALITIES</b>	7 interventions implemented to respond to the scourge of Gender Based Violence.	By-law enforcement and interventions /programmes to reduce crime.	Programmes such as gender-based violence, human trafficking, drugs, and alcohol abuse, anti-gangsters' campaigns, school's safety promotions.	Increase crime patrollers with CWP/EPWP	2 910 interventions to root out crime and related incidents
Number of people reached through substance abuse prevention programmes managed by Government.	424 500	424 500	650 095	543 800	266 000

<b>TABLE 2: REGINAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS.</b>					
<b>REGIONAL AND MUNICIPAL DISAGGREGATION ON SPATIAL DEVELOPMENT FOCUS AREAS</b>					
<b>GSD INDICATORS</b>	<b>JHB</b>	<b>EKURHULENI</b>	<b>SEDIBENG</b>	<b>WEST RAND</b>	<b>TSHWANE</b>
<b>MUNICIPALITY IDP COMMONALITIES</b>	<p>Develop a substance abuse action plan to jointly implements citywide Substance Abuse Strategy with other city departments,</p> <p>Launch first community-based substance abuse treatment centre.</p>	Drug and alcohol abuse prevention programmes.	Strengthen by-laws policing and enforcement.	Substance prevention programme abuse in schools	<p>Intervention to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs (treatment, aftercare, and re-integration)</p> <p>Maintain functional LDAC and Regional Drug Action Committees</p> <p>Assist addicts to become drug - free at city clinics and shelters.</p>

## DEPARTMENT RESPONSES TO FOOD SECURITY INITIATIVES IN THE PROVINCE

The Gauteng City- Region Urban Poverty and Inequality Elimination Strategy (2019-2030) seeks to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The strategy provides plans on eliminating poverty and inequality through cross-departmental initiatives that the provincial government implements to place the needs of the poor and the socially excluded, among other issues, at the top of the provincial agenda.

**Figure 3:** Regional disaggregation of food parcels in Gauteng Province.



The Department's War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the Department and sector departments to provide integrated services where they are most needed.

The Department intensified its efforts in providing food relief among poor communities and households that had become food-insecure as a direct result of the COVID-19 pandemic. In addition, the Department extended the food relief programme to include military veterans.

The provision of food parcels has been found to have a positive impact on physical and psychometric growth and reduce engagement in risky behaviour by children. These risky behaviours may include transactional sex and dropping out of school.

## 4. UPDATED SITUATIONAL ANALYSIS

### 4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The development of a responsive Annual Performance Plan (APP) is guided by an overall analysis (external and internal) of the business environment of the Department . 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.

#### CHALLENGES EXPERIENCED BY THE DEPARTMENT AND MECHANISMS TO ADDRESS THESE OVER THE PLANNING PERIOD

**Table 3:** Challenges faced by the Department and mechanisms to mitigate.

CHALLENGES	MITIGATIONS
<ul style="list-style-type: none"> <li>The impact on the capacity to deliver services is the insourcing of outsourced services, and this has financial implications.</li> </ul>	<ul style="list-style-type: none"> <li>The Department has initiated the process to develop a service delivery model and to review the current organisational structure to respond to service delivery capacity needs. Insourcing is dealt with as part of this process.</li> </ul>
<ul style="list-style-type: none"> <li>The in-sourcing will affect the performance targets of the Department in relation to the empowerment of cooperatives that were used for laundry, cleaning, and gardening.</li> </ul>	
<ul style="list-style-type: none"> <li>Possible underperformance by the Department on predetermined objectives due to re-alignment, re-organisation, and re-design of operational functioning of the Department as a result of the introduction of Circular 21 and Fraud Detection Review.</li> </ul>	<ul style="list-style-type: none"> <li>The Department has adopted a Developmental Agenda with the view to ensure continued support and economic empowerment of NPOs and cooperatives, as well as to increase the extent of social protection services.</li> <li>The Department has further reviewed the NPO funding protocol to increase efficiency and effectiveness in the management of the NPI budget.</li> </ul>
<ul style="list-style-type: none"> <li>Limited enforcement of by-laws by municipalities (Monitoring of illegal facilities).</li> <li>Outdated by-laws that are not responsive to the current legislative requirements.</li> <li>Delays in land allocation by municipalities for areas earmarked for social welfare infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>The Department continues to engage municipalities through Inter Governmental Relations (IGR) (within the context of the approved IGR Framework)</li> </ul>

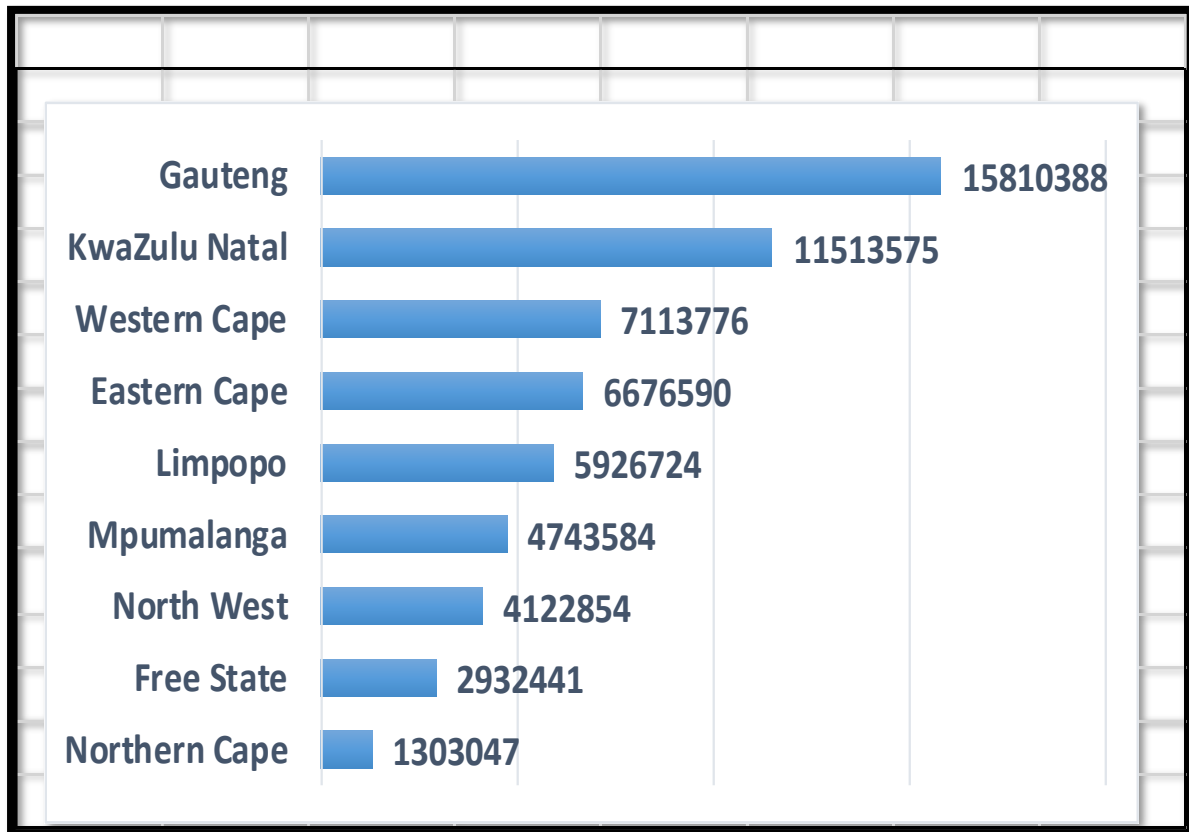
CHALLENGES	MITIGATIONS
<ul style="list-style-type: none"> <li>• Un-proclaimed townships which affect the implementation of social development services.</li> <li>• Lack of commitment regarding the implementation of the IGR resolutions from municipalities.</li> </ul>	

**Future to enhance service delivery**

- There is a need to reorganise the state-civil society model for delivering welfare services. This will ensure greater accountability, improve service delivery, and protect the very vulnerable from neglect, exploitation, and abuse.
- Consideration is being given to reducing the number of NPOs funded by the GDSD and introducing targeted funding for identified services. Hence taking over Prevention and Early Intervention, Statutory Services – Foster Care, Adoption, etc. (progressive).
- Review the role of NPOs – including refocusing them to a sustainable livelihood, poverty, and urban hunger agenda.
- Innovative programmes to be implemented through the Welfare -to- Work programme namely Renewable Energy initiatives and Information Technology (IT).

## Demographic Data

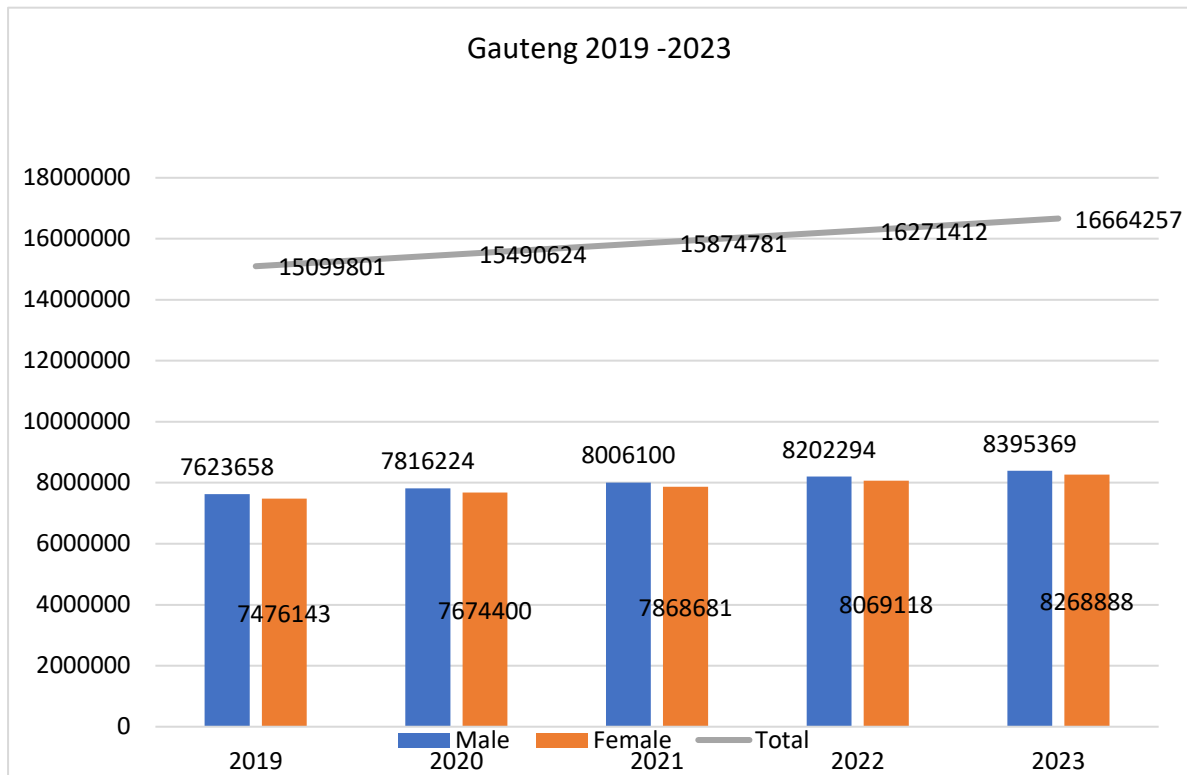
**Figure 4:** Mid-year population estimates by the Province.



Source: Statistics South Africa, Mid-year population estimates 2021

Gauteng still comprises the largest share of the South African population, with approximately 15,81 million people (26,3%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,5 million people (19,1%) living in this province. With a population of approximately 1,30 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

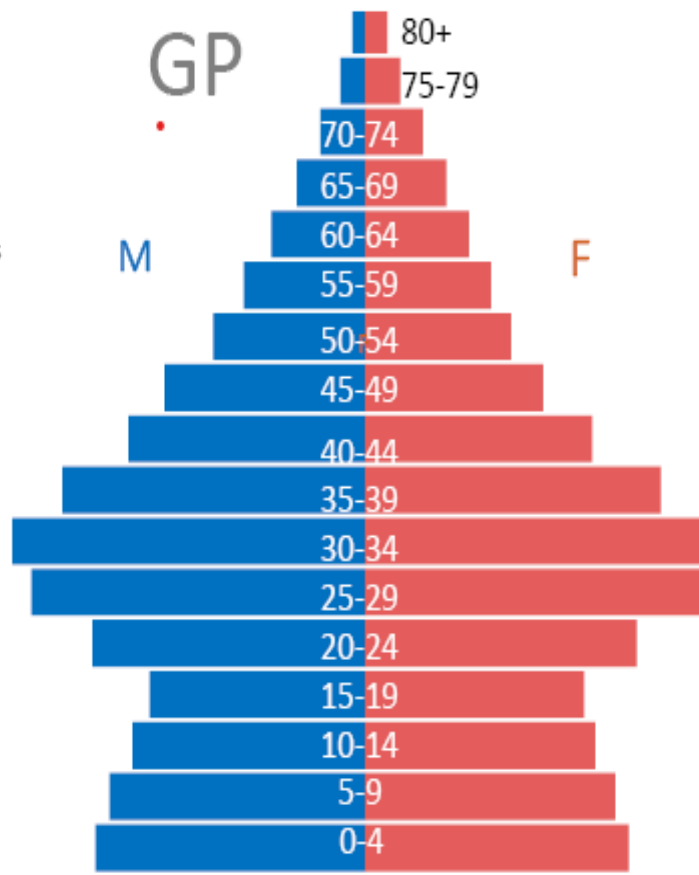
**Figure 5:** Gauteng Projected Population.



Source: Statistics South Africa (Stats SA) (2019).

Figure 5 above is an illustration of the population projections for the next five (5) years. It is projected that the population will increase by 1 947 257 by the year 2023. The number of males in the province will continue to be higher than the number of females during this period.

**Figure 6:** Population Pyramid of Gauteng.



Source: Mid-Year population estimates 2021

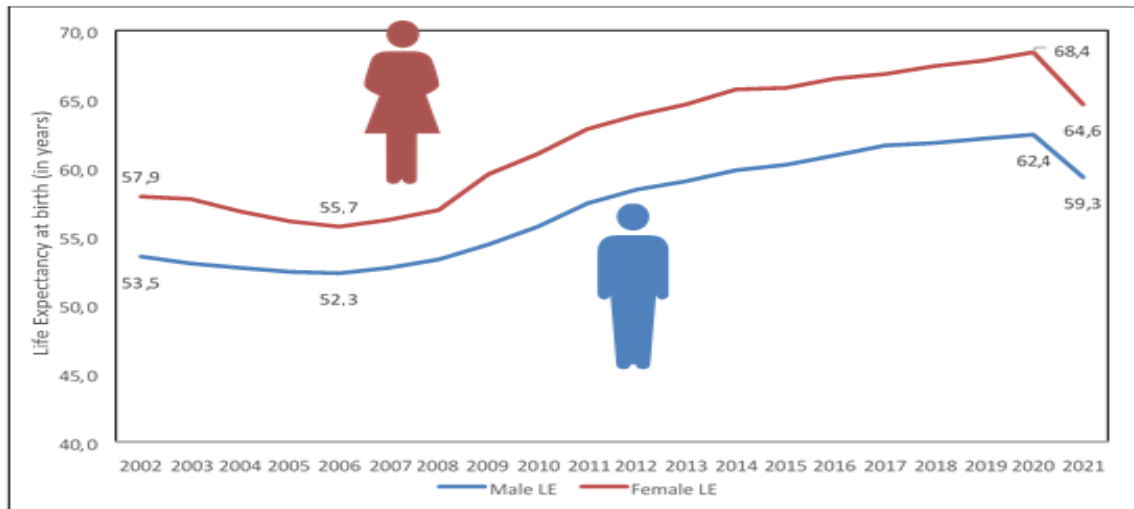
Figure 6 reflects that children and youth make up a higher proportion of the population in Gauteng, especially from 0-4 years and ages 20-34 years. It is difficult to capitalise on this potential demographic advantage, with high unemployment levels preventing a large proportion of the young working-age population from contributing productively to the economy.

**Development challenges include:**

- Youth population ‘bulge’ which is a concern given the high unemployment rate
- The slow pace of educational achievement as one of the indicators for human development; and
- Service delivery backlogs, particularly water and electricity access in some localities.



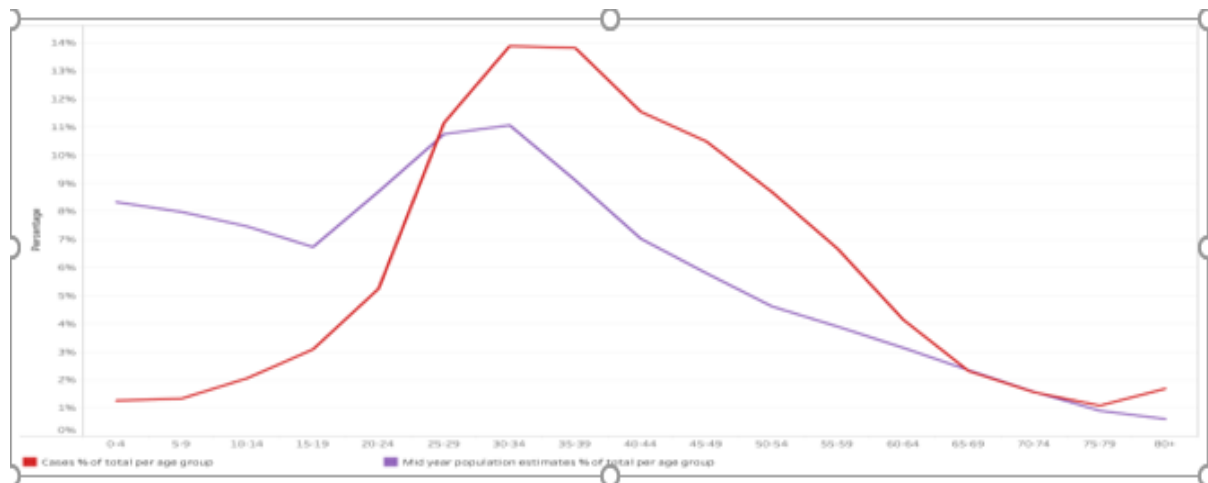
**Figure 7:** Life expectancy by sex over time 2002-2021.



Source: Stats SA Mid-Year population estimates 2021.

Figure 7 depicts the decline in life expectancy between 2002 and 2006 can be attributed to the impact of HIV and AIDS. The decline in life expectancy in 2021 reflects on the impact of the sudden epidemic such as COVID 19 on mortality. The proportion of AIDS related deaths relative to all deaths declined as the proportion of COVID-19 related deaths increased significantly in the year 2021.

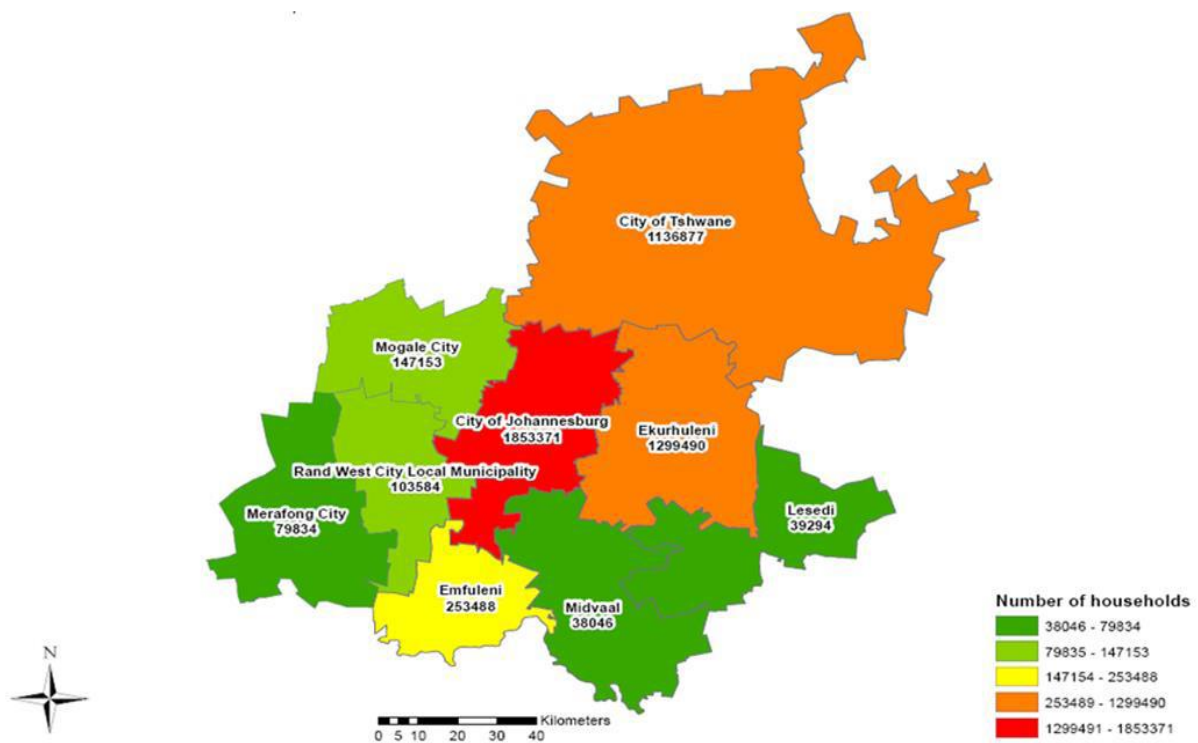
**Figure 8:** Age profile of the infected relative to age in population.



Source: Stats SA Mid-Year population estimates 2021.

Figure 8 depicts the proportion of (a) the Gauteng population (purple) and (b) COVID-19 positive cases in 5-year age brackets. COVID-19 disproportionately affects those in the working age brackets of 25-29 > 60-65, and those who are 80+. There is a slight change in this curve over the different lockdown levels, due to a small proportional increase in the school-going age groups when schools reopened and recently some evidence that infants are affected. It is not yet known why the youth seem less affected by the COVID-19, but it is speculated that the +80 excess is attributed to how hard elderly care homes have been impacted.

**Figure 9:** Distribution of households by Municipality.



Source: Stats SA Community Survey (2016).

### Migration

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The delivery of services in the highly populated province of Gauteng presents a significant challenge for the Department since the high levels of people migrating into the Province contributes to an increase in the demand for various services the Department rendered . The estimated net migration in Gauteng for 2011 – 2016 was 1 013 670 and for 2016 – 2021 it is estimated at 1 068 885.

**Table 4:** Estimated provincial migration streams 2016–2021.

Province	Out-migrants	Immigrants	Net migration
Gauteng	572 765	1 553 162	980 398

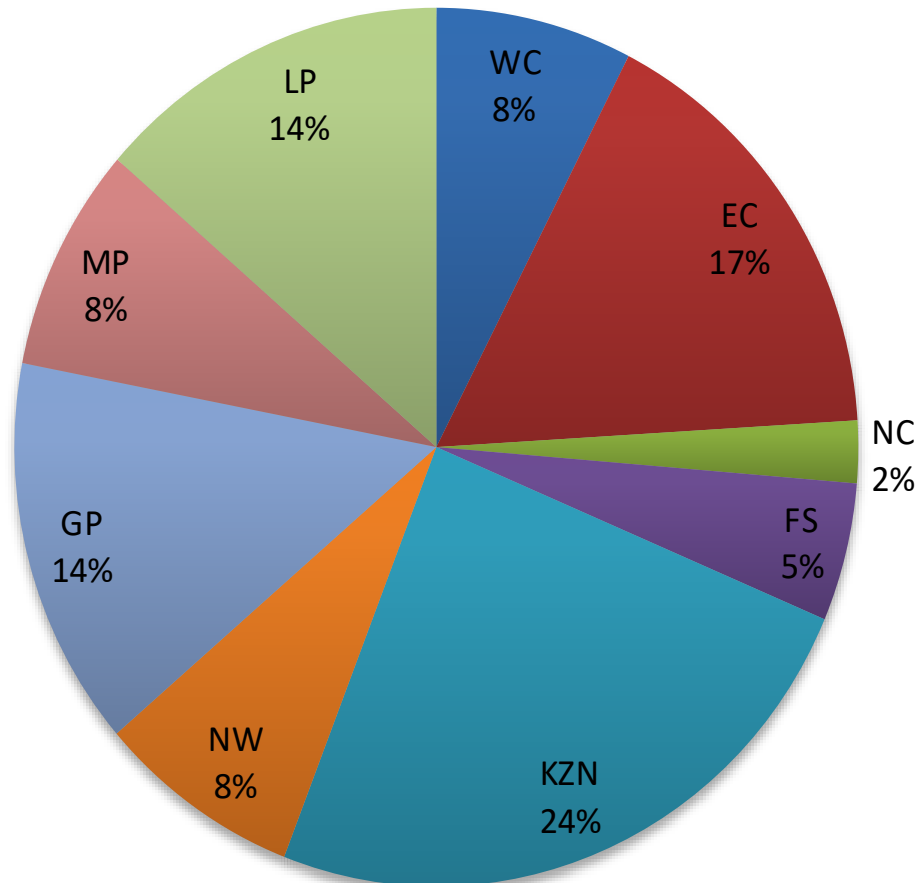
Source: Mid-year population estimates (2020).

Table 4 above indicates that Gauteng Province received the highest number of in-migrants between 2016-2021. The economic strength influences its attractiveness to migrants.

## POVERTY AND INTERVENTIONS

The 2017/18 average Quality of Life index score for the province was 6.30 out of 10. People who have a high quality of life are significantly more likely to be satisfied with the government than people who have a poor quality of life. Africans are the only population group with an average Quality of Life index score below the provincial average. Despite Africans seeing an improvement in their score since 2011, white respondents are seeing larger gains in measured quality of life, which means Africans are not catching up.

**Figure 10:** Poverty Share by province in 2015 (UBPL).



Source: Statistics South Africa (2017).

Figure 10 presents the Provincial share of the National poverty levels in 2015. The findings indicated that Gauteng Province had the third largest share, at approximately 14%. This was mainly due to the province's relatively large population size.

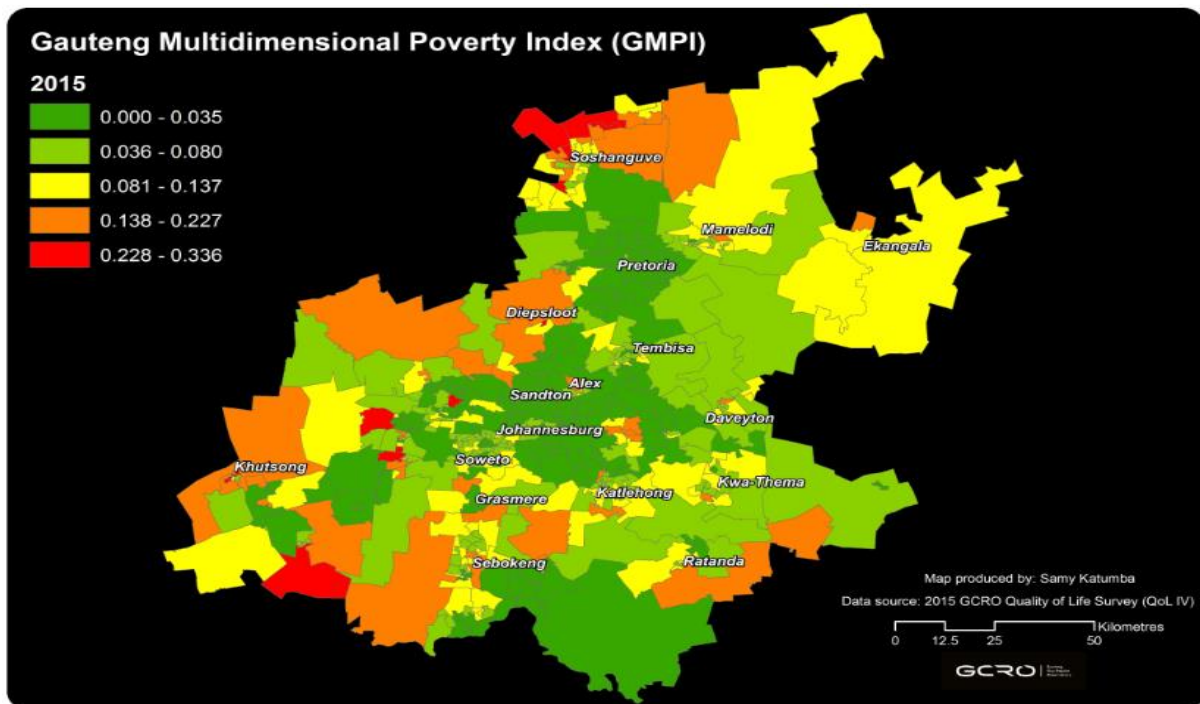
**Table 5:** Poverty headcount by province (UBPL).

Province	2006	2009	2011	2015
SA	66.6	62.1	53.2	55.5
WC	50.2	41.3	33.7	37.1
EC	76.6	77.4	69	72.9
NC	74.5	69.2	58.2	59
FS	62	68.1	52.4	54.9
KZN	76.8	72.2	65.4	68.1
NW	69.1	68.3	59.9	64.3
GP	44.5	38.6	30.6	33.3
MP	75	72.8	63.8	59.3
LP	82.4	82.3	70.1	72.4

Data Source: Statistics South Africa (2017).

In view of the headcount, Table 5 indicates that Gauteng had the lowest Upper Bound (UB) poverty headcount relative to both the country and other provinces. However, between 2011 and 2015, the province's poverty headcount increased from 30.6% to 33.3%. The province is continually receiving migrants from within and outside South Africa, hence the increase in the headcount could be expected.

**Figure 11:** Gauteng Multidimensional Poverty Index.



*Note: The dark green indicates the areas which are least poor, and the Red indicates the poorest areas.*

Source: Statistics South Africa (2017).

Spatially, multidimensional poverty tends to be highest in areas that have low economic activities, and these areas happen to be located at the edges of the province, e.g., Westonaria and Merafong City. This indicates that there is a disadvantage of being further away from the three metro regions (Johannesburg, Tshwane, and Ekurhuleni) where economic activities are concentrated. (Mushungera, 2018).

However, multidimensional poverty is not only restricted to areas located at the edges of the province: even in the three highest performing metro regions, pockets of severe multidimensional poverty also prevail. Clear examples include Alexandra, Diepsloot and Tembisa.

This indicates a high infrastructural inequality within these metro regions, thereby suggesting the need for Local Municipalities to channel more investments into lagging areas for improvement (Mushungera, 2018).

## Social Security

**Table 6:** Percentage of individuals and households in Gauteng benefitting from social grants

Category	2014	2015	2016	2017	2018	2019
Persons	15.6	17.5	16.9	18.7	19.2	19,2
Households	28.5	30.8	30.9	30.1	30.1	31,2

Source: Statistics South Africa: General Household Survey (GHS) 2014, 2015, 2016, 2017, 2018 and 2019.

Table 6 gives an indication of persons and households that benefitted from social grants from 2014 to 2019. The results indicated that the percentage of persons increased from 15.6% to 19.2% and the percentage of households increased from 28.5% to 31.2 %. It is also interesting to note that there is a slight decrease of 0.6% in persons benefitting from social grants between the years 2015 and 2016.

## EMPLOYMENT AND UNEMPLOYMENT PROFILE

The results of the Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 show that the number of employed persons decreased by 54 000 to 14.9 million in Q2: 2021. On the other hand, the number of unemployed persons increased by 548 000 to 7.8 million compared to Q1:2021, resulting in an increase in 530 000 (up to 2.4 %) number of people that are in the labour force. In spite of the increase in the number of discouraged work-seekers (up by 5,9%), the number of people who were not economically active for reasons other than discouragement decreased by 571 000 (down by 4,1%) between the two quarters, resulting in a net decrease of 386 000 in the not economically active population.

### Employment

**Figure 12:** Quarter-to-quarter changes in employment, Q1: 2015 to Q1: 2021

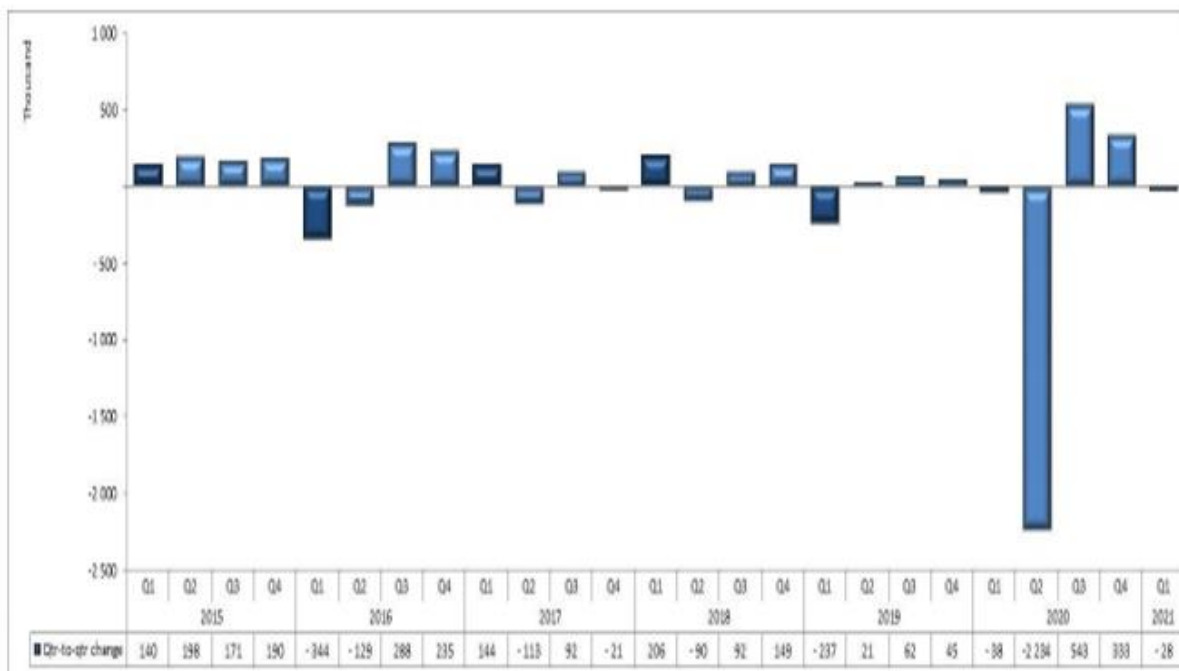


Figure 12 shows that employment has decreased by 54 000 in the second quarter of 2021 following a decrease of 28 000 in the previous quarter. The figure shows that employment has always decreased in the second quarter of each year since 2015, except for increases observed in 2015 and 2019. The results further confirm that this is the third decrease in employment since the national lockdown.

**Table 7: National unemployment rate.****: Unemployment rate by province**

	Official unemployment rate					Expanded unemployment rate				
	Jan-Mar 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-toqtr change	Year-on- year change	Jan-Mar 2020	Oct-Dec 2020	Jan-Mar 2021	Qtr-toqtr change	Year-on- year change
	Per cent			Percentage points		Per cent			Percentage points	
<b>South Africa</b>	30,1	32,5	32,6	0,1	2,5	39,7	42,6	43,2	0,6	3,5
Western Cape	20,9	22,5	23,7	1,2	2,8	24,8	26,8	27,9	1,1	3,1
Eastern Cape	40,5	47,9	43,8	-4,1	3,3	48,9	52,4	49,6	-2,8	0,7
Northern Cape	27,0	28,7	23,4	-5,3	-3,6	40,0	41,8	42,2	0,4	2,2
Free State	38,4	33,4	35,6	2,2	-2,8	44,5	39,9	43,4	3,5	-1,1
KwaZulu-Natal	26,9	29,6	30,5	0,9	3,6	43,0	46,0	46,4	0,4	3,4
North West	33,2	33,3	32,2	-1,1	-1,0	45,1	46,0	47,2	1,2	2,1
Gauteng	31,4	34,1	34,4	0,3	3,0	36,3	41,0	41,6	0,6	5,3
Mpumalanga	33,3	33,0	33,5	0,5	0,2	43,9	46,4	47,6	1,2	3,7
Limpopo	23,6	27,3	29,4	2,1	5,8	44,4	47,5	49,5	2,0	5,1

Source QLFS: Q2 2021 StatsSA

The official unemployment rate increased by 1,8 percentage points to 34,4% in Q2: 2021 compared to Q1: 2021. The official unemployment rate increased in all the nine provinces, with the largest increase recorded in the Northern Cape (up by 4,7 percentage points), followed by the Eastern Cape (up by 3,3 percentage points) and North West (up by 3,0 percentage points). Free State recorded the smallest increase of 0,9 of a percentage point, followed by Gauteng and Limpopo with 1,0 percentage point each.

Year-on-year, the official unemployment rate increased by 11,1 percentage points. The official unemployment rate increased in all the nine provinces, with the largest increase recorded in Mpumalanga (up by 21,9 percentage points), followed by KwaZulu-Natal and North West (up by 13,6 percentage points each), Free State (up by 11,2 percentage points) and the Eastern Cape (up by 10,2 percentage points).

Northern Cape recorded the lowest increase of 3,0 percentage points in the official unemployment rate during the same period.

# THE IMPACT OF COVID-19 AND THE ECONOMY

## COVID-19 IMPLICATION

In South Africa the National Department of health had published the age distribution and the gender distribution of deaths due to the COVID-19 pandemic.

According to the National Department of Health as of 21 November 2021. The Gauteng province recorded a total of 20 538 COVID -19 deaths. The Western Cape province recorded the highest number of deaths, and Northern Cape recorded the lowest number of deaths.

**Table 8:** COVID-19 death statistics by province in South Africa: 20 February 2022

Province	Deaths
Eastern Cape	16 481
Gauteng	20 538
Western Cape	21 689
KwaZulu Natal	15 944
North West	4 644
Mpumalanga	4 610
Free State	7 549
Northern Cape	2 734
Limpopo	4 469
Total	98 667

## THE GAUTENG ECONOMIC SNAPSHOT

According to the Growing Gauteng Together (GGT 2030), Gauteng is the economic hub of the country, contributing almost 34% to the Gross Domestic Production (GDP), and had to drastically adjust and lead a comprehensive response to the impact of the COVID-19 pandemic. Investments are hard hit as confidence has been dampened by poor global conditions and prospects – derailed investment attraction and retention plans for the province. There are increased economic challenges especially in labour market, given expectations of high prospects in Gauteng.

The United Nations Development Programme shows that COVID -19 will cause the overall GDP to decline by 7.9 for South African in 2020 and will slowly recover in 2024. This will lead to major setbacks in addressing inequality, poverty, and unemployment . In a study that was conducted by the UNDP about the socio-economic impact of COVID-19 on South Africa, the following key findings were identified.

- The main findings at the household level show that female-headed households are more likely to fall into poverty than male-headed households. Under the optimistic scenario, the percentage increase in the number of females who fell below the Lower Bound Poverty Line (LBPL) is 0.39% (equivalent to about 117 000) compared to 0.24% (equivalent to about 69 072) for males.
- Poorer households are more negatively affected by the pandemic mainly through the unskilled labour and wage reduction compared to the richer households. Hence inequality as measured by the Gini coefficient index increased by 0.16 in the optimistic scenario and 0.23 in the pessimistic scenario.



- Income inequality increases due to the pandemic, exacerbating the already high-income disparities in South Africa and compromising South Africa's progress towards attaining targets under the Sustainable Development Goals particularly regarding poverty, health, education, employment, and inequalities. Women, particularly in the poorest female-headed households, disproportionately bear the brunt of the impact of COVID-19
- Persons that are hit hard are already impoverished female headed households, persons with primary education only , persons without social assistance , black populations and heads of households that have been pushed from permanent to informal employment. (UNDP SA :2020)

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### **COVID-19 SCENARIOS WITH SIX-PILLAR REFORMS**

Using the mild and severe COVID-19 scenarios with the six -pillar policy reforms. The model projections show that the short, medium, and long-term impact of the six-pillar policy intervention differ from the COVID-19 scenarios with the BAU policy option.

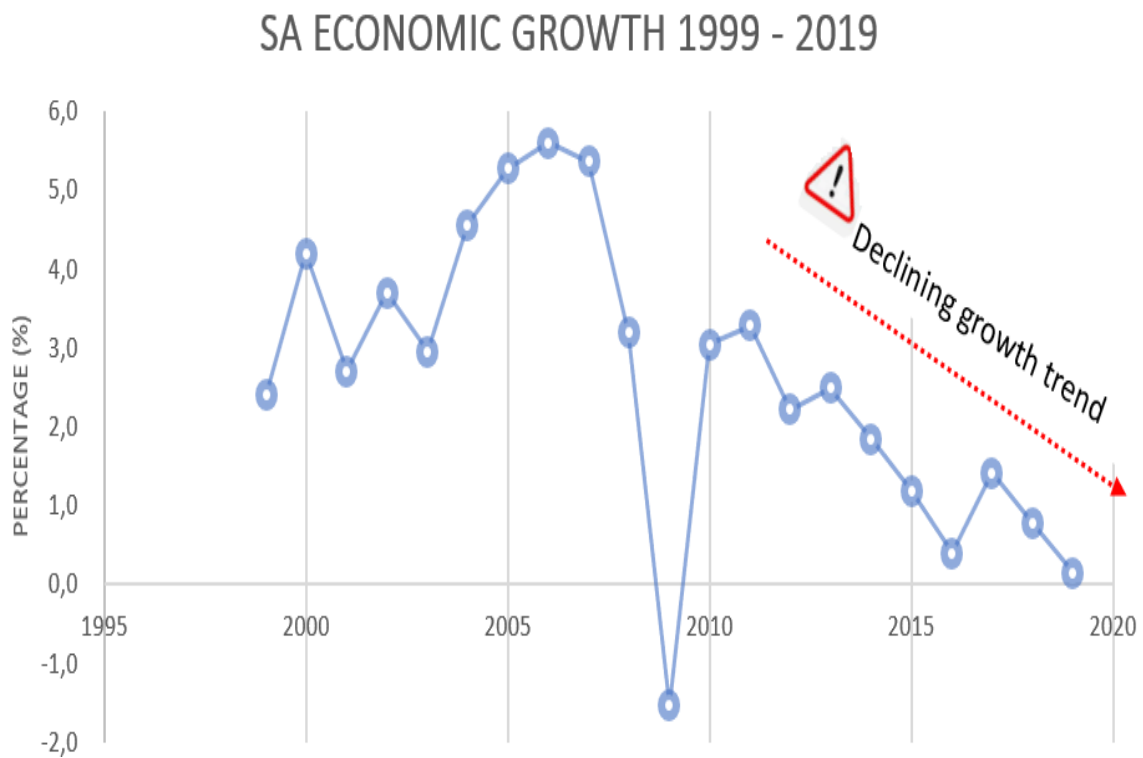
The six Pillar Policy reforms will mitigate the impact of COVID-19 and help achieve inclusive growth outcomes over the next 10 years, because it:

- Reduces the negative impact of COVID-19 on growth, employment, and poverty.
- Shortens the recovery period.
- Produces average annual GDP growth of 6.2%.
- Creates between 8.7 million (mild scenario) and 9.9 million (severe scenario) jobs over the next decade.
- Reduces the unemployment rate by almost 70% to 12.2% by 2030.
- Lowers the poverty rate by almost 50% to 23%.
- Reduces income inequality by 16%points.

**Table 9: COVID-19 Six Scenarios for Economic Impact**

SCENARIO	MODERATE SPILOVER EFFECTS	HIGH SPILOVER EFFECTS
<b>Low direct effect</b>	<b>Scenario A1:</b> (Mild): direct economic disruption due to early domestic containment of the virus (COVID-19 affects 0.05% of the population, about 30 000) plus moderate spill over effects from ROW due to one quarter significant global economic slowdown, and gradual recovery thereafter.	<b>Scenario A2:</b> Mild direct economic disruption due to early domestic containment of the virus (COVID-19 affects 0.05% of population, about 30 000) plus high spill over effects from ROW due to COVID-19 induced two quarter global economic slowdown (global recession) followed by a rapid or gradual recovery thereafter.
<b>Moderate direct effect</b>	<b>Scenario B1:</b> A more aggressive spread of the virus (COVID-19 affects 0.1% of population, about 60 000) causes moderate direct economic disruptions which is compounded by moderate spillover effects from ROW due to one quarter global economic slowdown.	<b>Scenario B1:</b> A more aggressive spread of the virus (COVID-19 affects 0.1% of population, about 60 000) causes moderate direct economic disruptions which is compounded by high spill over effects from ROW due to two quarter global economic slowdown (global recession).
<b>High direct effect</b>	<b>Scenario C1:</b> An aggressive spread of the virus (COVID-19 affects 1% of population, about 600 000 causes significant direct economic disruption which is compounded by moderate spillover effects from ROW due to one quarter global economic slowdown.	<b>Scenario C2 Severe:</b> An aggressive spread of the virus (COVID-19 affects 1% of population, about 600 000 causes significant direct economic disruption which is compounded by high spillover effects from ROW due to global recession (i.e., two quarter negative growth).

**Figure 13:** South Africa Economic Growth.



Source: Stats SA (2020)

Figure 13 indicates that South Africa had a fragile economy base pre-COVID-19 pandemic. The South African economy entered the coronavirus pandemic in far worse condition than at the outset of the 2008 financial crisis. By early 2020, the country was formally in a recession after recording two successive quarters of negative economic growth, with business and consumer confidence at rock bottom. Unemployment has continued its upward trajectory, hitting a record-high of 30 percent in the first quarter of 2020.

## INEQUALITY

Inequality trends suggest that Gauteng was the most unequal in the first five years of democracy. Inequality then moderated slightly, but it has been statistically the same since 2000. However, there is evidence to show that the source of inequality has shifted from between racial groups to within groups, a trend that also applies nationally.

The levels of inequality, as measured by the Gini coefficient, are increasing and are most noticeable within the African population. As already indicated, the high levels of migration into the Gauteng Province, and the resultant social factors, contribute to an increased demand for the services rendered by the Department. As the Gini coefficient approaches zero, the distribution of the income or consumption approaches absolute equality, and it moves toward absolute inequality if it approaches 1. The Socio-Economic Review and Outlook (2019), published by Gauteng Treasury, reported that in 2017 Gini coefficient for Gauteng was at 0.63%.

### Major Employee Problems attributed to the Pandemic

COVID-19 and the subsequent lockdown led to the closure of companies and retrenchments in some cases, thus adding to employee and company related problems that existed prior to the pandemic.

**Tables 10:** Employee problems attributed to the COVID-19 pandemic.

EMPLOYEE RELATED PROBLEMS	SOCIAL DISTANCING	TRAVEL RESTRICTIONS
<ul style="list-style-type: none"> <li>- Employee absenteeism</li> <li>- Reduced labour hours of work.</li> <li>- Disruptions of production input supply chains. Thus, reduced output.</li> <li>- Employee health issues.</li> </ul>	<ul style="list-style-type: none"> <li>- Reduced demand in most sectors.</li> <li>- Increased demand in some sectors.</li> <li>- Reduction to business and consumer confidence.</li> </ul>	<ul style="list-style-type: none"> <li>- Reduced mobility of labour and resources.</li> </ul>

## SERVICES TO OLDER PERSONS

According to the Stats SA Census (2011), there were 981 147 older persons in Gauteng in 2011. There has been an incremental trend observed whereby 201 767 people entered the older person's age group, bringing the total number of older persons to 1 182 914 from 2011 to 2018 (Stats SA, Mid-year estimates, 2018). The breakdown in terms of sex is provided in Table 11 below.

The pandemic spreads across all age groups and conditions, yet available data indicates that older persons and those with underlying medical conditions are at higher risks of death from the COVID-19. Chronic health conditions are more prevalent in older age and increases their risk. Being elderly and having other illnesses, for instance, greatly increases the risk of dying from COVID-19.

**Table 11:** Population estimate of older persons in Gauteng.

	2011			2016			2018			2020		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
60-64	183 555	193 538	377 093	219 906	224 697	444 603	218 273	231 010	449 283	226 849	252 332	479 181
65-69	118 554	167 067	285 621	153 358	166 086	319 444	153 287	170 148	323 435	164 722	195 404	360 126
70-74	70 334	105 165	175 499	95 862	117 752	213 614	94 735	114 513	209 248	107 737	136 884	244 621
75-79	35 341	53 139	88 480	46 906	65 297	112 204	49 469	67 555	117 024	59 133	82 737	141 870
80+	19 867	34 587	54 454	26 311	54 098	80 409	28 701	55 223	83 924	30 469	53 943	84 412
<b>Total</b>	<b>427 651</b>	<b>553 496</b>	<b>981 147</b>	<b>542 343</b>	<b>627 930</b>	<b>1 170 274</b>	<b>544 465</b>	<b>638 449</b>	<b>1 182 914</b>	<b>588 910</b>	<b>721 300</b>	<b>1 310 210</b>

Source: Census 2011, Mid-year population estimates: 2011; 2016; 2018; and 2020.

**Table 12:** Observed COVID-19 deaths statistics by Age.

<b>AGE GROUP</b>	<b>FEMALE</b>	<b>MALE</b>	<b>TOTAL</b>
0-4	0,2	0,2	0,2
5-9	0,1	0,0	0,1
10-14	0,1	0,1	0,1
15-19	0,3	0,2	0,3
20-24	0,4	0,5	0,5
25-29	0,7	1,3	1,0
30-34	1,6	2,4	2,0
35-39	3,1	3,4	3,2
40-44	4,7	4,3	4,5
45-49	6,7	6,3	6,5
50-54	9,2	8,6	8,9
55-59	13,0	12,2	12,6
60-64	15,1	13,1	14,1
65-69	13,2	13,0	13,1
70-74	10,8	10,4	10,6
75-79	8,7	8,7	8,7
80+	10,7	14,1	12,4
Unknown	1,4	1,3	1,3

Source: National Institute of Communicable Diseases (NICD) (2020).

## **DISTRIBUTION OF COVID-19 REPORTED DEATHS**

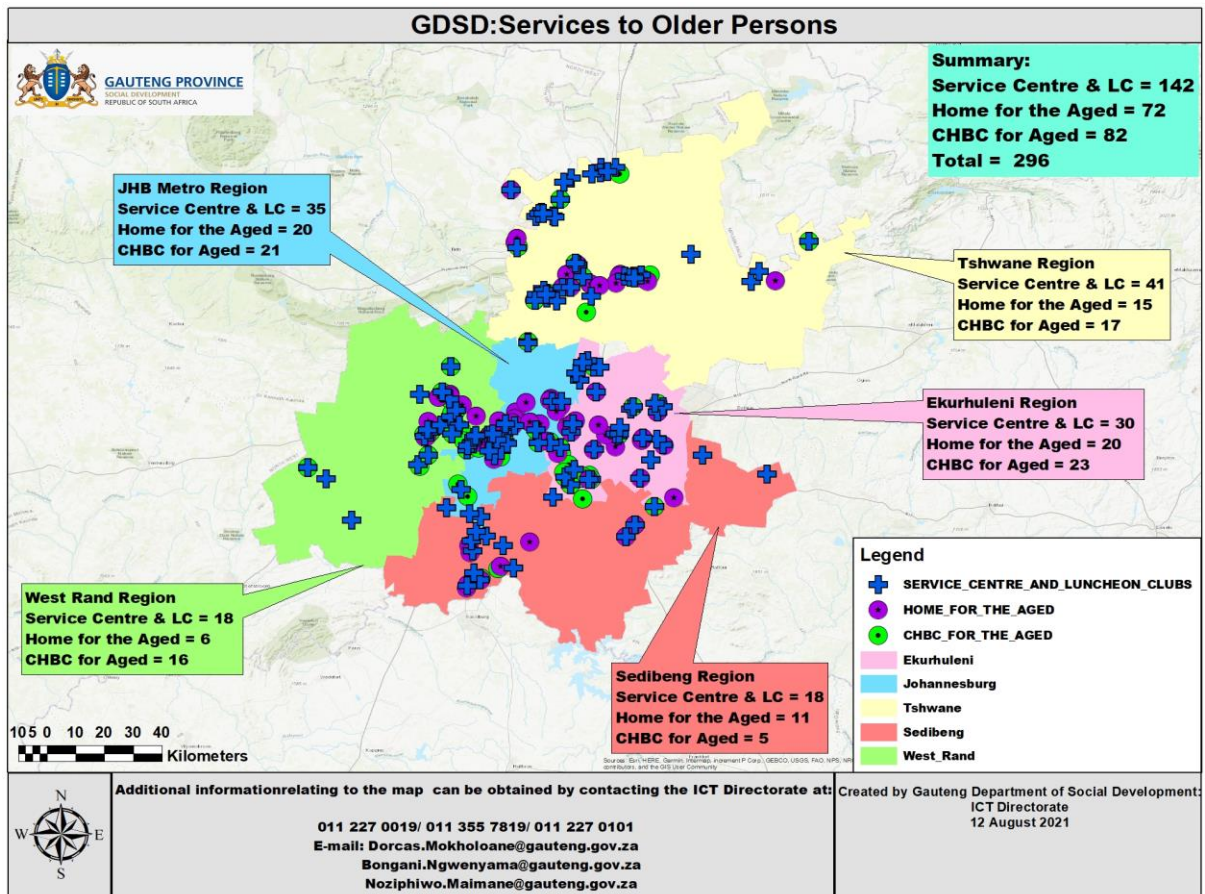
Table 12 highlights information of cumulative COVID-19 deaths as reported in a report titled “COVID-19 Sentinel Hospital Surveillance Update, Week 47 of 2020 by the National Institute of Communicable Diseases. The results indicated that the highest proportion of reported deaths due to COVID-19 were in Gauteng (25%), followed by Eastern Cape (22.4%). Limpopo (1.8%) and Northern Cape (1.7%) reported the lowest proportion of reported deaths due to COVID-19. By age group, the number of deaths were high among persons aged 60–69.

## SERVICES TO OLDER PERSONS: SWOT ANALYSIS

Table 13: Services to older persons

SERVICES TO OLDER PERSONS	STRENGTHS	OPPORTUNITIES
	<p>Existence of relevant legislation and policy.</p> <p>Capacity building, education, and awareness on the rights of older persons on various forms of abuse.</p> <p>Forums for older persons to enhance dialogue, consultation, and representation of older persons in community structures</p> <p>Provision of NPOs funding for older person's programmes.</p> <p>Review of the costing model to address Insufficient funding for NPOs.</p> <p>Older person's helpline is available to report cases of elder abuse.</p> <p>Provision of Adopt a Gogo programme.</p> <p>A COVID-19 Task Team established to ensure the continuity of services with the OoP, GDE, GDH, private sector, radio and Media to share relevant information</p> <p>Provision of prevention and awareness through distribution of pamphlets/materials across the province. For example, SASSA pay points, Clinics, Municipal Offices amongst others.</p> <p>The existence of health and safety measures is in place in line with the regulation</p> <p>A Business Continuity Plan (BCP) is in place to manage work activities during COVID-19.</p>	<p>Integration of ECD centres to the centres for older persons assist in promoting intergenerational programmes.</p> <p>Provision of additional safe beds to assist in emergency cases.</p> <p>Utilisation of technology through WhatsApp, Twitter, Facebook, Telephonic, and teleconference</p>
WEAKNESSES	THREATS	
<p>Limited resources affect the implementation of some programme.</p> <p>Challenge with regard to compliance with legislations by Service Centres and Luncheon Clubs</p> <p>None provision of transport costs for elderly people to access programs/facilities.</p> <p>Elderly risk infections when travelling to access gym facilities and Service centres.</p> <p>Mismanagement of funds by some NPOs.</p>	<p>COVID-19 restrictions negatively impacting on the delivery of services within the programme (limited access to communities).</p> <p>Increase number of orphans anticipated as elderly are most vulnerable to COVID-19.</p> <p>The increase in elderly abuse cases, and most of these cases of abuse go unreported.</p> <p>Implementation of the Act relies on other stakeholders.</p> <p>Delay in registration of facilities delays due to infrastructure not in compliance with the municipality By-Laws.</p> <p>Mushrooming of unregistered facilities and not compliant with norms and standards.</p> <p>Increase Mental health of lonely elderly people i.e., Service centres and Luncheon clubs to mitigate.</p>	

**Figure 14:** Provincial spatial distribution on programmes for older persons.



Source: National Institute of Communicable Diseases (NICD) (2020).

This figure depicts the distribution of older persons services across the five regions in the province. The services include residential facilities for older persons, community-based services, active ageing, and prevention programmes for older persons.



## SERVICES TO PERSONS WITH DISABILITIES

Disability is a major challenge affecting communities and poor households which can hardly afford the equipment required to aid them. Although it is not possible to directly compare rates of disability in Gauteng using census data, there is an indication from the 1996 and 2001 Census that the rates of disability in Gauteng are lower as compared to other provinces. In 1996, 6% of the Gauteng population had a disability compared to 3.5% in 2001. In 2011, 4% of the Gauteng population were found to have critical problems with either vision or total blindness, hearing, walking, or climbing stairs and memory or communication problems.

Youth with disabilities comprised 13.4% of all people with disabilities aged 14 to 35 years of age. Women with disabilities constituted 5.4% of the physically impaired population, whilst males with disabilities comprised 5%. In terms of the 2011 Census, the percentage of persons with disabilities in Gauteng was at 5.3%.

**Table 14:** Persons aged 5 years and older with disability by gender and province, 2017.

INDICATOR	STATISTIC (NUMBER IN THOUSANDS.) PROVINCE
<b>GAUTENG PROVINCE</b>	
Male	103 000
Per cent	3,1
Female	117 000
Per cent	3,8
Total	220 000
Per cent	3,5
Subtotal	3 215
Unspecified	3
<b>Total</b>	<b>3 438</b>

Source: Statistics South Africa Community Survey (2016)

According to Statistics South Africa Community Survey (2016), the district variations indicated that:

- West Rand and Sedibeng had the highest proportions of persons with disabilities (8%).
- The Cities of Johannesburg and Tshwane had the lowest percentage of persons with disabilities at 6.2%.

### Amongst the population groups

- Whites had the highest disability prevalence (9.2%), followed by coloureds (6.9%), and Black Africans at 6.2%.
- The Asian population had the lowest prevalence of people with disability at 5.3%

## SERVICES TO PEOPLE WITH DISABILITIES: SWOT ANALYSIS

Table 15: Services to people with disabilities.

SERVICES TO PERSONS WITH DISABILITIES	STRENGTHS	OPPORTUNITIES
	<p>Provision of residential facilities for persons with disabilities, assisted living facilities and protective workshops.</p> <p>Existing policy on persons with disability. Monitoring and evaluation of services rendered to persons with disabilities.</p> <p>A COVID-19 Task Team established to ensure continuity of services with the OoP, GDE, GDH, private sector, radio and media to share relevant information.</p> <p>Health and safety measures are in place in line with the regulations i.e., purchasing of PPE.</p> <p>A Business Continuity Plan is in place to manage work activities during COVID-19. Partnered with SASSA in optimising awareness and prevention programmes.</p> <p>Partnered with Muslim Association South Africa for material support (blankets, food parcels and PPE).</p>	<p>Integration of disability into welfare services using a life cycle approach, covering children, youth, women, older persons, persons with disabilities, economically active and internally displaced people.</p> <p>Itireleng protective workshop has the potential to be a best practice model for persons with disability.</p> <p>Utilisation of prints and technology through social media. i.e., Face book and WhatsApp groups for Disability, and teleconferencing NPOs to conduct DQAs.</p> <p>Partnership with the Department of Health to screen nurses in residential facilities.</p> <p>Partnership with Wits Occupational therapist programme to place intern GDSD residential facilities.</p>
WEAKNESSES	THREATS	
<p>Inadequate programmes for parents of children with disabilities.</p> <p>Limited capacity/skills to deal with different types of disabilities.</p> <p>Government facilities are incapable of accommodating children with disabilities.</p>	<p>COVID-19 restrictions negatively impacting on the delivery of services within the programme (limited access to communities).</p> <p>Lack of legislation governing the services and rights of person with disabilities.</p> <p>Inadequate integrated approach amongst Government Department.</p> <p>Unregistered facilities mushrooming in communities</p> <p>Reliance on the Department of Health to provide assistive devices, medication, dry stock and funding of critical posts in the residential facilities.</p>	

## HIV and AIDS

Stats SA mid-year population estimates show the HIV prevalence estimated for the period 2002–2018. The total number of persons living with HIV in South Africa increased from an estimated 4,25 million in 2002 to 7,52 million by 2018. For 2018, an estimated 13,1% of the total population was HIV positive.

Approximately one-fifth of South African women in their reproductive ages (15–49 years) are HIV positive. HIV prevalence among the youth aged 15–24 has declined over time from 6,7% in 2002 to 5,5% in 2018.

**Table 16:** Distribution of population less than 18 years old by orphan-hood status.

District/Local Municipality	Maternal Orphans	Paternal Orphans	Double Orphan
City of Johannesburg	27 613	69 418	14 407
Ekurhuleni	21 262	50 204	12 115
City of Tshwane	18 994	42 201	8 887
Sedibeng	8 065	17 194	4 601
West Rand	5 032	14 019	3 097
<b>Gauteng</b>	<b>80 966</b>	<b>193 034</b>	<b>43 107</b>

Source: Stats SA: Community Survey (2016).

Table 16 indicates that in Gauteng the number of paternal orphans was higher (193 034) than the maternal orphans (80 966). The City of Johannesburg had the highest number of children where neither parent was alive, followed by Ekurhuleni and the City of Tshwane. West Rand had the lowest number of children where neither parent was alive. The City of Johannesburg had the highest (69 418) number of paternal orphans as compared to West Rand where the number of paternal orphans was the lowest (14 019).

The Department has delivered key interventions in programmes on HIV and AIDS. It intensified the provision of psychosocial and material support services to people who are living with and affected by HIV and AIDS.

The Department also provided community-oriented services which include early identification of orphans and vulnerable children and families in need of support, basic counselling, referrals to specialised care and immediate relief.

**Table 17:** Child Headed Households in Gauteng.

<b>AGE</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
10	-	107	107
11	152	280	432
12	109	193	302
13	283	519	802
14	1 115	2 038	3 153
15	2 800	2 871	5 671
16	4 938	5 668	10 606
17	7 218	9 131	16 349
18	12 251	15 267	27 518
<b>Total</b>	<b>28 866</b>	<b>36 074</b>	<b>64 940</b>

Source: Stats SA: community Survey (2016).

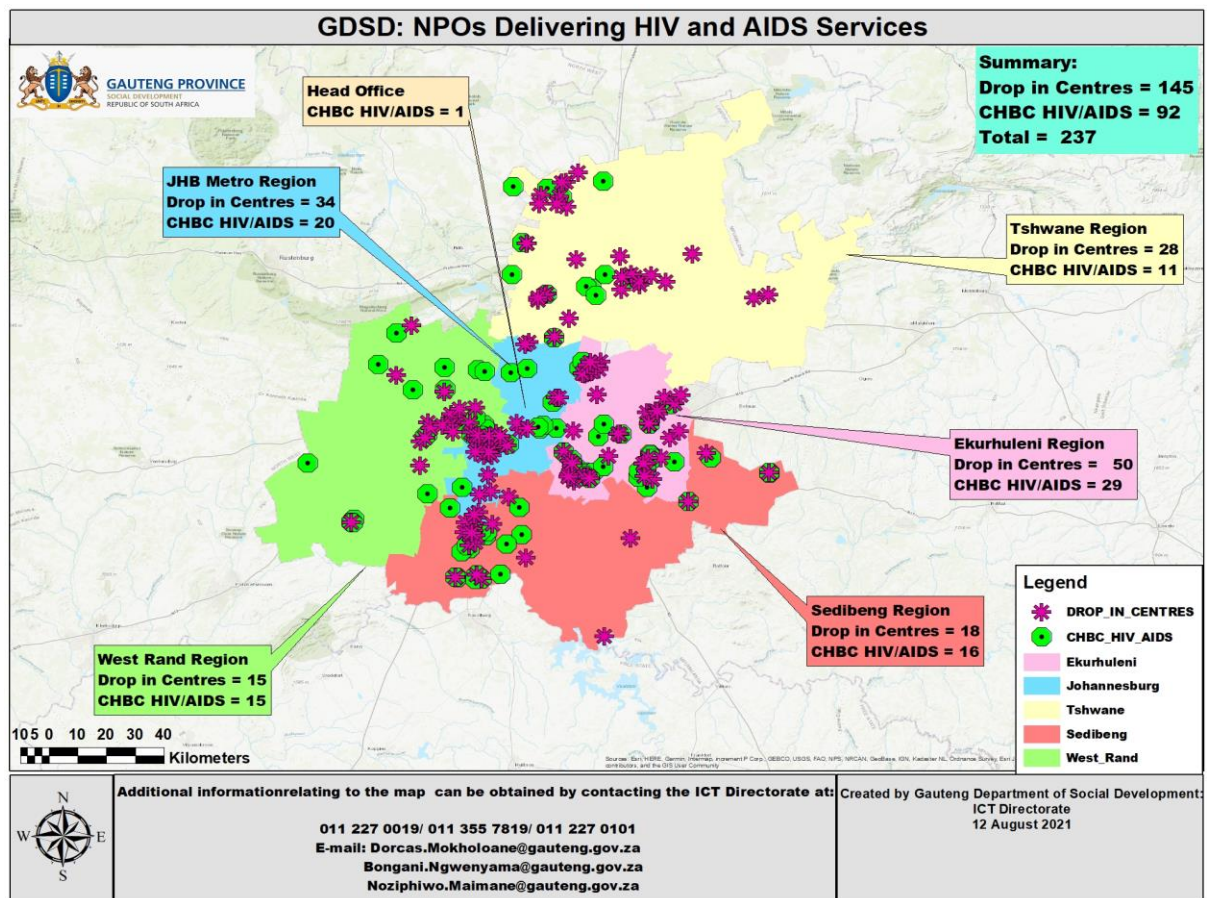
- Approximately, 64 940 children headed households in Gauteng, 36 074 are headed by girls (see table 17 above). Therefore, the Department take note of these vulnerable households which will result in high demand for services.

## HIV AND AIDS: SWOT ANALYSIS

**Table 18:** HIV and AIDS.

<b>HIV AND AIDS</b>	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
	<p>Legislation and policies that guide service delivery are in place</p> <p>Funding and monitoring of organisations rendering services.</p> <p>Provision of community Based Prevention and Early Intervention Services for Children</p> <p>Capacity building for staff in the NPOs.</p> <p>Stakeholder and inter departmental collaboration through national, provincial, regional, and local structures intended to advocate for children.</p> <p>A Memorandum of Understanding (MOU) is in place with different stakeholders including HIFSA, USAID (PACT) and NNCW).</p> <p>The partnership with USAID ensured the continuity of programmes during the lockdown.</p>	<p>United Nation AIDS 95-95-95 Strategy to address HIV incidence and prevalence as follow:</p> <ul style="list-style-type: none"> <li>- Align the Ministerial Determination with the Labour Relations Act.</li> <li>- Capacity building and support for both funded and non-funded NPOs.</li> </ul> <p>Provision of awareness and prevention programmes using electronic devices; as well as telephone, and radio.</p> <p>Partnership with HIVSA, PACT (GCBS programme) to strengthen the implementation of the prevention programme.</p> <p>Innovative ways of providing training to the CYCW's trainees for example using electronic devices.</p>
	<b>WEAKNESSES</b>	<b>THREATS</b>
	<p>The challenge regarding compliance with the EPWP Ministerial Determination.</p> <p>Shortage of resources to render monitoring services to NPOs.</p> <p>Lack of capacity and resources for the coordination of the EPWP Social Sector</p>	<p>COVID-19 restrictions negatively impacting on the delivery of services within the programme (limited access to communities).</p> <p>High incidence of HIV and AIDS, especially amongst young men and women.</p> <p>Mismanagement of funds by NPO administrators.</p> <p>Registration of drop-in centres is delayed as the infrastructure is not in compliance with the municipality By-Laws.</p> <p>Operating environment changing periodically with constant changes needing technical adjustments (e.g., COVID-19).</p>

**Figure 15: Provincial spatial distribution on programmes for HIV and AIDS.**



This figure illustrates the distribution of services to persons infected and affected by HIV and AIDS across the five regions in the province. The services include the provision of food parcels, daily meals, psychosocial support services and the creation of work opportunities through the EPWP programme.

## PROGRAMME 3: CHILDREN AND FAMILIES

### CHILD CARE AND PROTECTION SERVICES

The work of the Department in relation to childcare and protection services is informed by the objectives of the Children's Act (Act 38 of 2005), which gives effect to the Constitutional rights of children. An increasing number of children are being orphaned on a yearly basis, and in fact the rate is particularly high in South Africa. Orphans are not only traumatised by the loss of their parents; they may also lack the necessary parental guidance through the crucial life stages of identity formation and socialisation into adulthood. The Department implements a variety of services for orphans and vulnerable children in partnership with HCBC organisations throughout the province.

**Table 19:** Children by age group and percentage in the province.

<b>Age group</b>	<b>2011</b>	<b>%</b>	<b>2016</b>	<b>%</b>
0-5 yrs.	1 394 616	38.6	1 463 797	36.3
6-18 yrs.	2 219 781	61.4	2 570 084	63.7
<b>Total</b>	<b>3 614 397</b>	<b>100</b>	<b>4 033 881</b>	<b>100</b>

Source: Stats SA Census 2011 and Community Survey (2016).

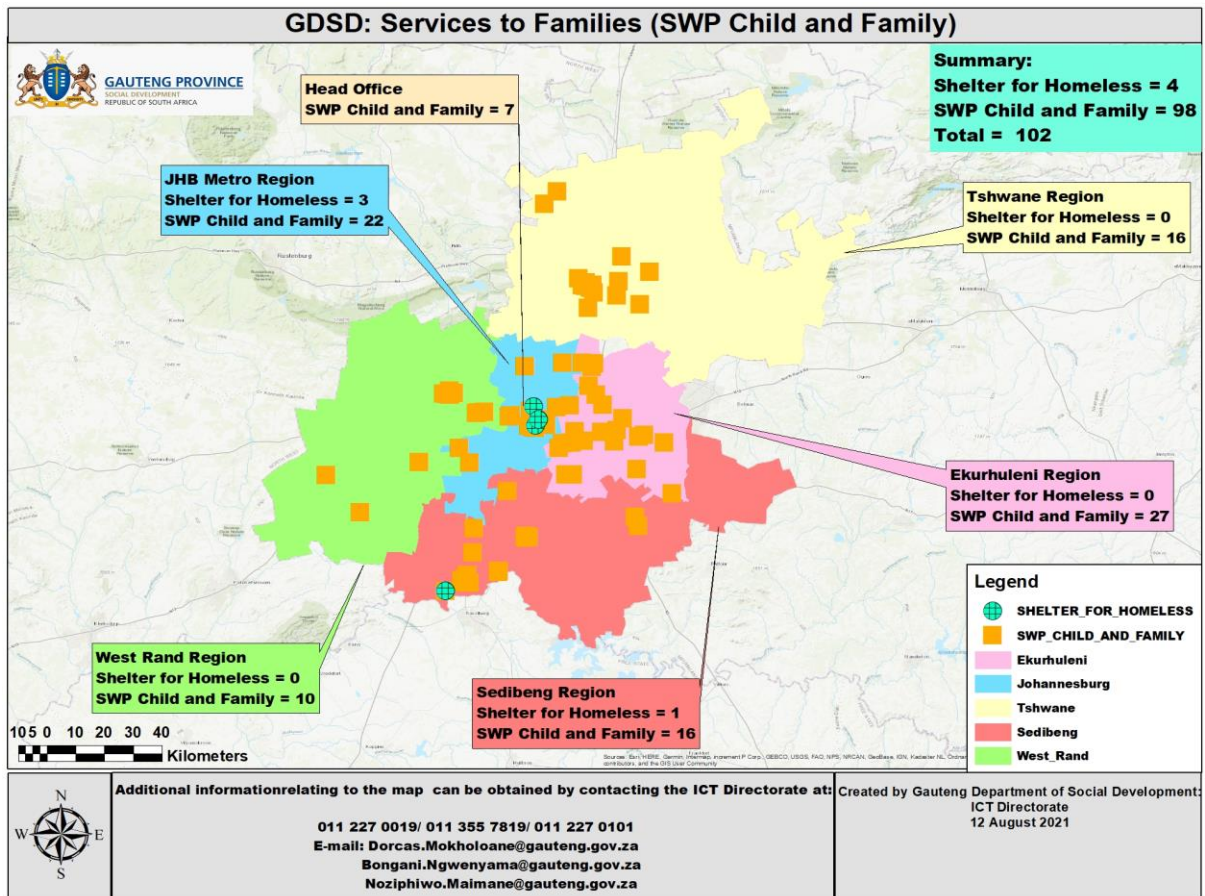
**Table 20:** Population of children by age and sex per Municipality.

Municipality	0-4 years			5-6 years		
	Male	Female	Total	Male	Female	Total
Midvaal	4 188	4 137	8 325	1 584	2 035	3 619
Emfuleni	34 161	3 4042	68 203	11 820	12 268	24 088
Lesedi	4 720	4 374	9 094	2 398	2 359	4 757
Mogale City	16 658	16 169	32 827	5 475	5 347	10 822
Merafong City	8 613	7814	16427	2 883	2 874	5 757
Rand West City	11 037	12 008	230 45	4 260	4 252	8 512
Ekurhuleni	143560	14 3024	286 584	51 993	51 426	10 3419
City of Johannesburg	239 318	241 667	480 985	86798	83 425	17 0223
City of Tshwane	160 206	156 343	316 549	58158	54 879	11 3037
<b>Total</b>	<b>622 461</b>	<b>619 578</b>	<b>1 242 039</b>	<b>225 369</b>	<b>218 865</b>	<b>444 234</b>

Source: Stats SA Community Survey (2016).



**Figure 16:** Provincial spatial distribution on services to families.



This figure depicts the distribution of children and families' services across the five regions in the province. The services include perseverance services, reunification services, and parenting and social work services.

## CHILDREN AND FAMILIES: SWOT ANALYSIS

Table 21: Children and Families

<b>CHILDREN AND FAMILIES</b>	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
	<p>Legislation and policies to guide services.</p> <p>Existence of defined business processes and guidelines.</p> <p>Integration of services between government departments, such as the Department and Department of Education.</p> <p>Partnership between the Department and Child Protection Organisations.</p> <p>A COVID-19 Task Team established to ensure the continuity of services with the OP, GDE, GDH, private sector, radio, and media to share relevant information.</p> <p>Gauteng City Region Strategy on street adult homelessness 2021-2024 is in place.</p> <p>Crisis interventions services are provided telephonically.</p> <p>The health and safety measures are in place in line with the regulations.</p> <p>A Business Continuity Plan is in place to manage work activities during COVID-19.</p>	<p>Government departments to render integrated services.</p> <p>Establishment of Child Protection forums.</p> <p>Utilisation of technology to reach more beneficiaries and attainment of the APP targets through Print, Radio, telephonic, SASSA pay points, Clinics, Municipal Offices, teleconference, Twitter, WhatsApp and, Facebook.</p>
	<b>WEAKNESSES</b>	<b>THREATS</b>
	<p>Inadequate training on Children's Act amongst other stakeholders such as DoH, Home Affairs, SAPS, and municipality.</p> <p>Inadequate programmes to intervene with children presenting with Behaviour Misconduct and Psychological anomalies.</p> <p>Limited resources allocation in specific laptops and 3Gs and data</p> <p>Calendar events were affected by COVID-19 restrictions.</p>	<p>Organisations providing family counselling e.g., FAMSA hindered to deliver services to group of families due to COVID-19 restrictions may increase social ills.</p> <p>Anticipated increase in social ills e.g., unemployment, gender-based violence, alcohol and drug abuse including child abuse.</p> <p>Delay in the review of the White Paper on Families due to Lockdown restrictions.</p> <p>Dependence on other Departments for finalisation of processes for other services</p>

## FOSTER CARE

Foster care placements continue to be the first choice of alternative care for children in need. However, foster care is a lengthy process that involves the placement of children through the Courts of Law and continuous monitoring of the children once they have been placed with families.

**Table 22:** Beneficiaries receiving grants per District Offices.

DISTRICT	NUMBER OF BENEFICIARIES PER GRANT TYPE							TOTAL
	Care Dependency Grant	Child Support Grant	Disability Grant	Foster Care Grant	Grant in- Aid	Old Age Grant	War Veterans Grant	
Johannesburg	6,888	596,588	35,065	6,775	2,788	202,877	2	<b>850,983</b>
Ekurhuleni	5,699	531,967	30,838	10,372	2,028	167,117	2	<b>748,023</b>
North Rand	4,348	432,916	32,045	8,621	3,384	166,434	0	<b>647,748</b>
West Rand	2,646	257,398	14,244	4,203	2,147	86,241	3	<b>366,882</b>
Sedibeng	1,710	187,944	9,752	4,027	698	68,221	0	<b>272,352</b>
<b>TOTAL</b>	<b>21,291</b>	<b>2006,813</b>	<b>121,944</b>	<b>33,998</b>	<b>11,045</b>	<b>690,890</b>	<b>7</b>	<b>2,885,988</b>

Source: SASSA, 3<sup>rd</sup> Quarter (2021)

## CHILD CARE AND PROTECTION SERVICES: SWOT ANALYSIS

Table 23: Care and Protection Services

<b>CHILD CARE AND PROTECTION SERVICES</b>	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
	<p>Legislation and Policies to guide services.</p> <p>Availability of norms and standards, defined business processes and guidelines to guide programme intervention.</p> <p>Integration of services between government departments, such as DSD, DOH, DoJ, DoE, COGTA and Child Protection Organisations.</p> <p>Existence of Monitoring and supervision system, Children’s Act Monitoring Tool, Child Protection System(s).</p> <p>Alternative care management system.</p> <p>Children Services were classified as essential Services since beginning of lockdown.</p> <p>Communication platforms have been created with various groups/staff and stakeholders to ensure continuation of communication and services.</p> <p>Availability of database for families and foster care.</p>	<p>The existence of Social Workers ear-marked for service delivery at schools.</p> <p>The envisaged support from the Parliamentary Portfolio Committee on Foster Care.</p> <p>The Department continuously engages with the National Department of Social Development and other stakeholders including Presiding Officers at courts to promote the foster care placements.</p>
	<b>WEAKNESSES</b>	<b>THREATS</b>
	<p>Budget regarding advertisements as per Regulation 56 of the Children's Act 38 of 2005.</p> <p>Uncooperative foster parents.</p> <p>Misuse of foster care grant by foster parents.</p>	<p>Dependence on other departments for finalisation of foster care processes and services.</p> <p>Presiding Officers not issuing extension Foster Care order without proof of savings account.</p> <p>National Department of Social Development (NDSD) delay in issuing of Form 30’s and Notification in terms of Part B of the Children’s Act 38/2005.</p> <p>Foster care backlog.</p> <p>Conflicting Bi-laws of different municipalities.</p> <p>Different interpretation of North Gauteng High Court Order</p>

## **ECD MIGRATION-FUNCTION SHIFT**

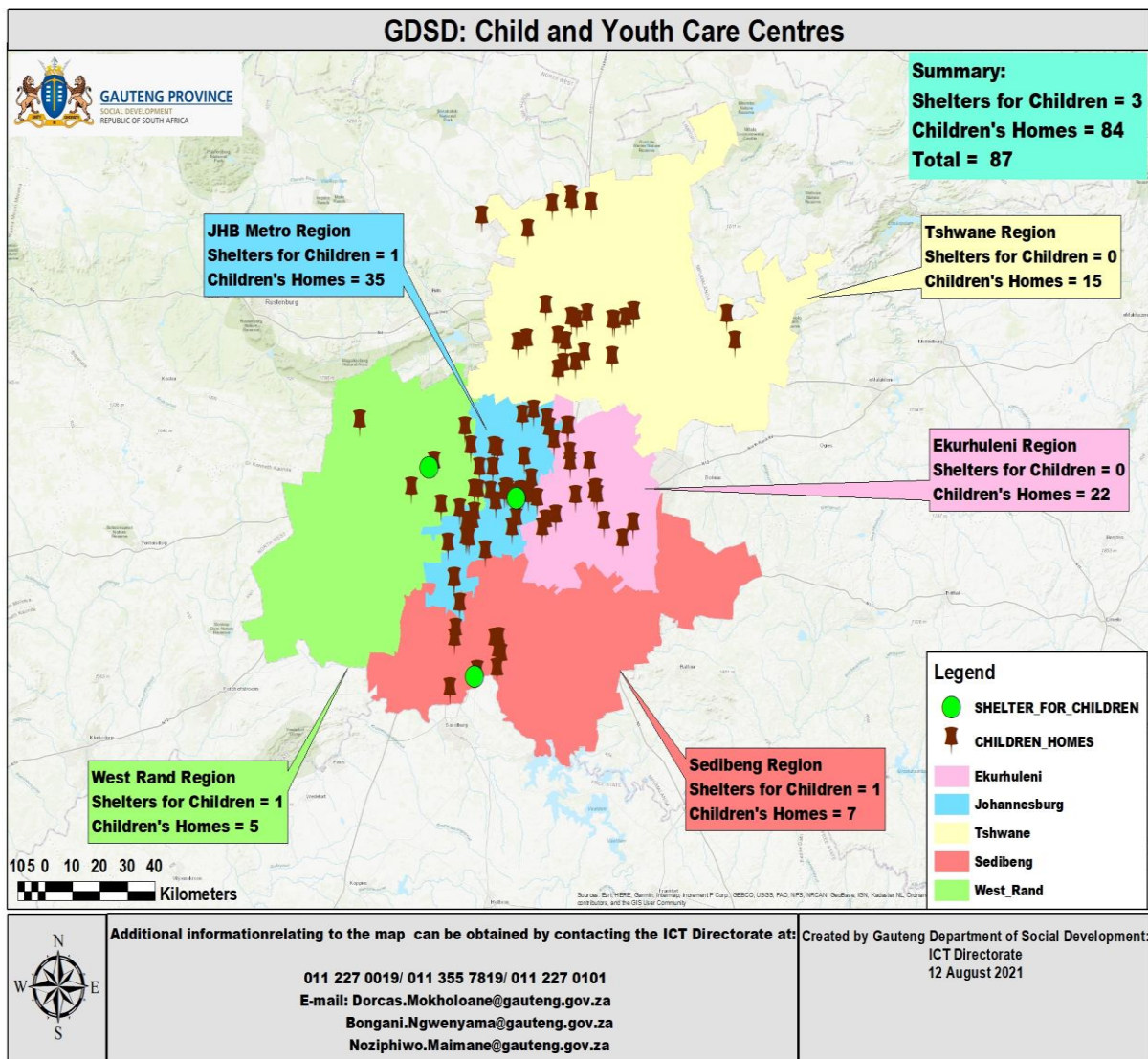
The Early Childhood Development (ECD )Function shift from Gauteng Department of Social Development to Gauteng Department of Education (GDE) is migrating with concomitant resources. Therefore, there is no foreseen impact on service delivery level except at the provincial Office, where there might be a gap, if the Manager is migrating to GDE as she is responsible for other programmes.

Regarding the ECD shift, the department of social development is currently reviewing its organisational structure and ECD component are not included on the future structure. Therefore, no ECD functions will be part of the Department organisational structure, this function shift includes the personnel attached to the ECD component.

## **CHILD AND YOUTH CARE CENTRES**

Furthermore, the Department's programmes promote the protection, development, and well-being of children. For example, the Department funds the Child and Youth Care Centres (CYCCs). These CYCCs assist with ensuring that children are protected, their well-being monitored, and their development being prioritised. All CYCCs are obligated to register in terms Chapter 13 of the Children's Act, 38 of 2005. The Department continues to ensure that CYCCs meet the registration requirements and provide programmes that meet the children's needs.

**Figure 17:** Provincial spatial distribution on programmes for CYCC.



This figure illustrates the distribution of services to children in need of care and protection across the five regions in the province. The services include child and youth care centres, social work services and psychosocial support services.



# PROGRAMME 4: RESTORATIVE SERVICES

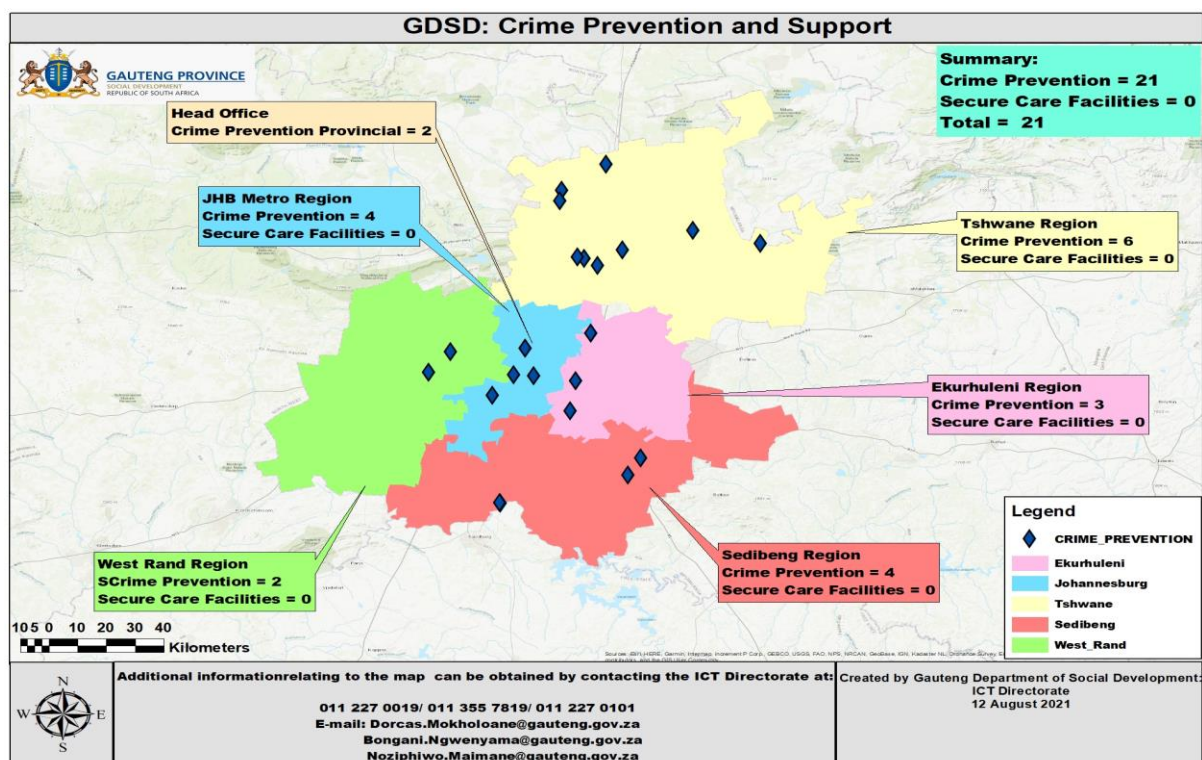
## CRIME PREVENTION AND SUPPORT

The rights of children in South Africa are protected in terms of the Constitution of the Republic of South Africa (1996), the Children’s Act (2005) and the Child Justice Act (2008). The Child Justice Act (2008) provides for the establishment of a criminal justice system for children in conflict with the law and accused of committing offenses; provide for the minimum age of criminal capacity of children; provides for the assessment of children; and entrenches the notion of restorative justice in the criminal justice system in respect of children who conflict with the law.

The Department’s programmes and services for crime prevention, diversion, rehabilitation, reintegration, and aftercare continue to ensure the normal growth and development of children in conflict with the law. The Department continues to divert young offenders into these programmes, to influence their anti-social behaviour, and give them a fair chance in life in a meaningfully and positive way. The Department is managing well with regards to the provision of probation services.

The utilisation of diversion services is low and some of the contributory factors are the interpretation of the Child Justice Act (2005) by stakeholders and the lack of parental support.

**Figure 18:** Provincial Spatial distribution on programmes for Crime Prevention.



This figure illustrates the distribution of services to persons affected by social crime across the five regions in the province. The services include crime prevention programmes, diversion programmes and home- based supervision.

## CRIME PREVENTION AND SUPPORT: SWOT ANALYSIS

**Table 24: Crime Prevention and Support**

	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<b>CRIME PREVENTION AND SUPPORT</b>	<p>Existence of legislation, policy frameworks, provincial guidelines, norms and standards.</p> <p>Partnership with relevant stakeholders on social mobilisation, awareness, and prevention programmes.</p> <p>Systems in place to guide accreditation of NPOs on diversion services</p> <p>Working in collaboration with other business units in rendering mass programmes.</p> <p>Partnership with Provincial Child Justice Forum is continuing with the use of electronic devices.</p> <p>Partnered with TVET colleges in the Province to render psychosocial services.</p> <p>Utilisation of technology to reach more beneficiaries and attainment of the APP targets through print, radio, SASSA pay points, Clinics, Municipal Offices, Telephonic, teleconference, Twitter, WhatsApp, and Facebook.</p>	<p>Explore opportunities to reach more children/youth with crime prevention and awareness programmes, e.g., training institutions.</p> <p>Increase joint efforts between different government departments (e.g., SAPS, DoJ, DCS).</p> <p>Skills development centres to be part of after care programmes.</p> <p>.DQAs and case audit conducted electronically.</p>
	<b>WEAKNESSES</b>	<b>THREATS</b>
	<p>Non-compliance with the provisions of Minimum Norms and Standards for Diversion Services.</p> <p>Diversion programme does not recognise children at risk identified by schools but rather on court cases only.</p> <p>Minimal contact with diverted children.</p> <p>High levels of re-offenders due to lack of proper monitoring and blanket approach attached to all cases by service providers.</p> <p>NPOs' limited resources for automation and electronic implementation of programmes.</p>	<p>COVID-19 restrictions negatively impacted the delivery of services within the programme (limited access to communities).</p> <p>The high incidence of crime amongst children and youth.</p> <p>Dependence on other stakeholders to deliver some of the Department's mandate (i.e., SAPS and DOJ).</p> <p>Non-compliance to the Child Justice Act by some stakeholders due to the high administrative work attached to it.</p> <p>More vulnerability amongst children caused by gender-based violence and all other social related ills.</p> <p>Delay in the appointment of Quality Assurance will see service providers removed from Diversion Services resource book.</p>



## VICTIM EMPOWERMENT

The Institute for Security Studies (2011) found that more than 50% of women in Gauteng have experienced intimate partner violence, while 80% of men admitted having transgressed against intimate partners.

The role of the Department in victim empowerment is two-pronged. The first role is to provide care and protection to vulnerable groups, especially women and children. The execution of this role means the Department should offer services to victims. In addition to this internal role of service delivery, the Department should further ensure the development or establishment of a network of service providers in the form of NGOs to assist with the delivery of services to victims. To fulfil this role, the Department has focused, on victims of domestic violence and sexual abuse, and has therefore developed programmes such as shelters and other psychosocial support services.

The second role is the one assigned by the National Crime Prevention Strategy (NCPS), which is to lead the government's response to the empowerment of victims. This entails the coordination, establishment and development of inter-sectoral mechanisms, interventions, and partnerships to ensure that government services to victims are offered seamlessly. This role is outward looking, with the Department occupying two seats namely, that of a leader and the other of a deliverer of services.

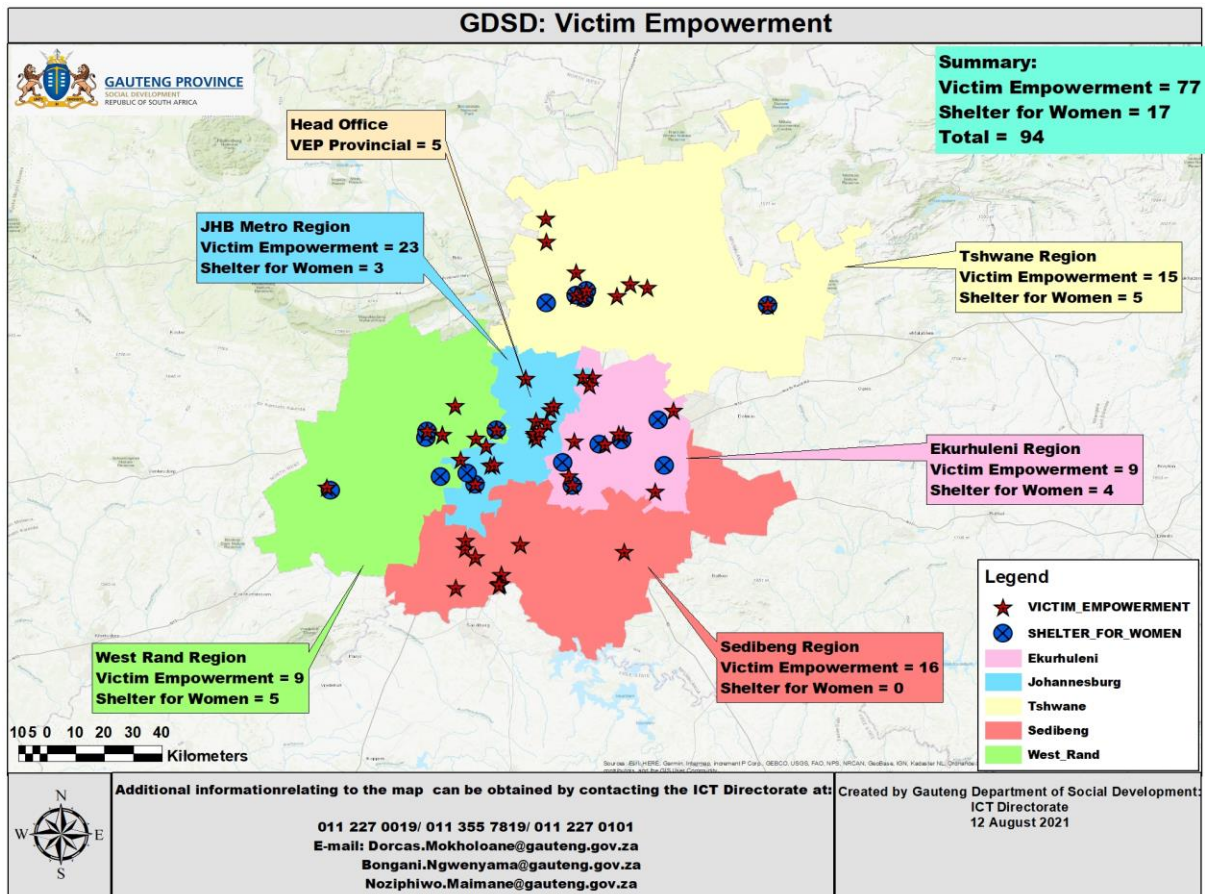
The Department, in cooperation with the Departments of Community Safety and Health, developed the " *Integrated Strategy for the Management of Sexual and Domestic Violence*". The Department also played a key role in respect of the development and implementation of the: " *No Violence against Women and Children Strategy*".

## VICTIM EMPOWERMENT: SWOT ANALYSIS

**Table 25: Victim Empowerment**

	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<b>VICTIM EMPOWERMENT</b>	<p>Implementation of Domestic Violence Act.</p> <p>The Department continues to fund shelters and victim empowerment programmes that provide protection and support for victims of crime.</p> <p>Promotion of integrated approaches towards victim empowerment.</p> <p>Victim empowerment services available at Police Stations.</p> <p>Availability of National Strategy.</p> <p>Shelters operating at full capacity due to additional needs.</p> <p>Continuation of services at Thuthuzela Centres.</p> <p>Referral from Command Centre.</p> <p>Programme for intimate partner violence (PIPV) programme is accredited.</p> <p>Development of an integrated service model within the restorative services.</p> <p>The Department has partnered with TVET colleges on awareness programmes and provision of psychosocial support services.</p> <p>The Department has partnered with SAPS and Department of Safety through " O kae Molao Operation".</p>	<p>Prioritisation of victims of gender-based violence on limited second stage housing programmes.</p> <p>Optimise use of Department Facebook, and/ or Twitter.</p>
		<b>WEAKNESSES</b>
	<p>Services to victims are not informed by a legislative framework that guides the establishment of services and the quality of services to be rendered.</p> <p>Limited programmes for children accommodated at shelters.</p>	<p>COVID-19 restrictions negatively impacted the delivery of services within the programme (limited access to communities)</p> <p>The high incidence of gender-based violence in communities remains a challenge.</p> <p>Postponement of gender-based violence cases at courts resulting in beneficiaries/victims being stuck at shelters.</p> <p>Unemployment, poverty, and hunger may trigger increase in gender-based violence.</p>

Figure 19: Provincial spatial distribution for Victim Empowerment.



This figure illustrates the distribution of services to persons affected by gender based and domestic violence across the five regions in the province. The services include prevention programmes, provision of shelters for vulnerable women, and psychosocial support services.

## **SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES**

The recent global pandemic of COVID-19 shed a light on the severity of substance abuse in communities and substance seeking behaviour. Substance use in communities across the country has a common impact of lives lost in road accidents caused by drinking and driving. In some cases, children are left abandoned and destitute because of parents who indulge in alcohol and abdicate their parental responsibilities. Violent crimes such as murder and rape increase in communities as a direct result of drugs and alcohol abuse. Irresponsible sexual behaviour amongst the youth and adults, while under the influence of alcohol and or other drugs increase the risks of unwanted pregnancies and or sexually transmitted infections.

Gauteng province is highly affected by the scourge of substance abuse, as either a symptom of other social issues or the main cause of unemployment, gender -based violence and dysfunctional relationships.

There is great need for encouraging communities to continue to build on collective moral regeneration of individuals and families within communities, fostering collective efforts in addressing social challenges and adopting new positive behaviours and social culture as a means create a safe and strong communities. An alcohol and drug free community is a safe community as a collective of positive norms and values are practiced and entrenched as a way of life.

The South African Community Epidemiology Network on Drug Use (SACENDU) July to December 2020 provides alcohol and drug abuse trends on a half-yearly basis. The surveillance yielded the following findings on Gauteng :

The data was collected from 29 specialist treatment centres during this review period. A total of 5 059 service users were treated at Gauteng treatment centres. The age range of service users in treatment was between 9 and 86 years old, with the overall mean age of 28 years.

Fifty-nine percent of those who completed the question 'Have you been tested for HIV in the past 12 months indicated that they had been tested, decreasing slightly since the previous periods.

The most common primary substance of use in Gauteng during the July- December 2020 period was heroin/opiates (34%) followed by cannabis (27%), methamphetamine (15%) and alcohol or CAT (8%). Other categories remained stable.

In looking at the mode of use of the primary substances, 10% of service users reported swallowing or snorting their substances, while 71% reported smoking their substances. When alcohol was excluded, 77% reported smoking as their mode of use. Only 9% of service users reported injecting their substance of choice.

The majority of service users reported that they used their primary substances on a daily basis. The substances that had the highest proportion of service users reporting daily use was heroin/opiates (95%), followed by OTC/PRE (88%), cannabis/Mandrax (83%), cannabis (75%) and crack/cocaine (66%).

Male service users continue to dominate admissions for treatment. The proportion of males and females remained fairly similar since last period, however there was a notable increase in females accessing treatment for OTC/PRE and alcohol.

Coloured service users in treatment were more likely to be admitted for methamphetamine (30%), and cannabis (24%). Black African service users were more likely to be admitted for cannabis use (29%), followed by methamphetamine (11%). Among White service users, the majority were admitted for alcohol use (31%), followed by methamphetamine use (24%). A notable decrease in cannabis use was seen across both Black African and Indian service users, as well as a notable increase in alcohol use among White service users.

Cannabis (32%), methamphetamine (15%), heroin/opiates (11%), and cannabis/Mandrax (11%) were the most common secondary substances of use. Up to 52% of service users reported using more than one substance.

A significant increase in payments by the 'state' (from 49% to 67%), and a slight decrease in payments by 'medical aid' and 'self' was noticed in this period.

The predominant profile of service users younger than 20 years who were admitted for treatment, were male and of Black African descent, who had completed a secondary school education.

A higher proportion of service users <20 years were referred to treatment centres by 'self/family/friends', (72%) and this proportion increased significantly compared to the previous period. This was followed by referrals from 'social services/welfare' (13%) and 'school' (9%).

The Primary substance of use for service users younger than 20 years was cannabis (63%), followed by methamphetamine (16%). A significant decrease in alcohol use (11% - 2%) was seen during this period.

The Primary substance of use by gender for service users younger than 20 years saw an increase in young females accessing treatment services for all substances with the exception of CAT, cannabis and cannabis/Mandrax. Across all ethnic groups, young people were more likely to be admitted for cannabis, methamphetamine and heroin/opiates.

The following SACENDU Phase 50 summary report was available for the period January to June 2021:

- A significant increase in numbers of service users accessing in treatment during this period is noticed.
- A slight decrease in service users who were unemployed from 72% to 68%, and a slight increase in proportion of students/scholars was also noticed.
- Overall mean age remains stable at 27 years, but majority of service users were between the age of 20 – 35 years (63%).
- A greater proportion of service users have tested for HIV; and up to 35% of persons younger than 20 years have also reported testing for HIV.
- Overall, Cannabis remains the most common primary substance of use (28%), followed by Nyaope (20%) and methamphetamine (17%). Heroin was reported by 9% of service users as a primary substance of use.
- A light decrease in Cannabis use as primary drug by young people has been noticed.
- Smoking remains the main route of administration, however 430 service users injected the drugs and Nyaope, Methamphetamine and Heroin were the most commonly injected drugs.

### **Anti-Substance Abuse Strategy**

The Department continually responded through several interventions that include the implementation of an Anti-Substance Abuse Strategy, in and out-patient therapy programmes, drug treatment and intervention services to educate communities about the dangers associated with the abuse of substances.

The Department also provides in-patient treatment services including specialised social, psychological, and medical services to service users and to persons affected by substance abuse, as well as aftercare services to ensure that abusers maintain sobriety, abstinence, personal growth, enhance self-reliance and optimal social functioning.

### **Anti-Substance Abuse Social Movement**

The department continues to implement the GCR Anti-Substance Abuse Social Movement campaign “**Keep it 100**” and the Ke Moja Prevention programme, to reduce the demand for drugs and to escalate persuasive prevention of substance use within communities, especially amongst children and our youth.

One of the key activities of the Keep it 100 campaign is the Kick It Season 2 TV educational documentary. “Kick it” Season 2. The 13-part TV Documentary “Kick it” Season 2, was aired on SABC 1 from 6 September until 29 November with the repeat broadcasts on Thursday 2 December at 11h30. The viewership report was received on 20 January indicating a total average viewership of **955 270** viewers.

## SUBSTANCE ABUSE PREVENTION: SWOT ANALYSIS

Table 26: Substance Abuse Prevention

SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES	<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
	<p>The availability of legislation, policy frameworks and provincial guidelines.</p> <p>Capacity building and specialised training in the field of substance use disorder management and prevention is provided, such as - the Wits Substance Abuse Training course, TIME, Ripples, Universal Treatment Curriculum (Colombo Plan) and Ke Moja</p> <p>Available coordinating structures, forums and LDACs to spread information on the dangers of substance abuse amongst all communities.</p> <p>Aftercare services prolong the recovery/sobriety and offer service users second opportunity in life.</p> <p>Partnership with (African Youth Development Fund) AYDF and Sukuma Sakhe Development to support the prevention programmes with the Gig Rig Trucks</p> <p>Skills development is part of after care programmes and service users in recovery are referred to the skills development centres in all the 5 regions.</p> <p>Provision of mobile services i.e., Ke Moja Coaches for treatment interventions and Gig Rig trucks for prevention and awareness services.</p> <p>Existence of health and safety measures is in place in line with the regulation.</p>	<p>Focus on relapse prevention programmes with recovering service users.</p> <p>In partnership with the municipalities and other stakeholders, the utilisation of existing structures, such as old municipal clinics that can be converted to treatment centres for in and outpatient services can lead to improved access to services.</p> <p>Increase bed capacity in treatment centres.</p> <p>Explore use of community radio and TV, SASSA pay points, education and awareness programmes to distribute information, pamphlets, and posters on the effects of substance use, misuse, and abuse.</p> <p>Target schools and departmental Institutions to render anti-substance abuse awareness and prevention programmes</p> <p>Consider Command Centre as gateway for service provision.</p>
	<b>WEAKNESSES</b>	<b>THREATS</b>
	<p>Quality of service delivery interventions are compromised: telephone interventions limit client observations during lockdown regulations; limit on number of people to reach through awareness and prevention.</p> <p>Virtual MS Teams' meetings cannot be facilitated for aftercare support sessions as the resources and tools of trade are not readily available.</p> <p>Some funded treatment centres charge fees for services that are unaffordable.</p> <p>Unavailability of health officials to assist with the assessment of health compliance at treatment facilities.</p> <p>Reluctance to report and act against suppliers of illegal substances due to fear of revenge.</p>	<p>Impact on inpatient bed capacity as some areas and beds converted to isolation wards.</p> <p>Limited services that accommodate persons with different disabilities.</p> <p>Limited facilities available to admit service users with co-occurring medical or mental disorders.</p> <p>Mushrooming of illegal treatment facilities.</p>

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### Partnership with the NPO Sector

In accelerating its services to communities including the poorest wards, the Department is working in partnership with the NPO sector. The goal of the partnership is to ensure equitable distribution of resources and services to the poor and vulnerable sectors of society, to ensure no person is discriminated against based on affordability and/or exclusiveness of services.

During the 2020/21 financial year, the Department entered into partnerships with 2 743 NPOs to render various programmes including services to older persons, persons with disabilities, persons with HIV and AIDS, children's programmes, restorative services, substance abuse, poverty alleviation, youth development, and women empowerment programmes. The Department also partnered with Faith-Based Organisations (FBOs) with the view to enhance community work, provide data to the FBOs for appropriate intervention, and bringing communities together in problem solving.

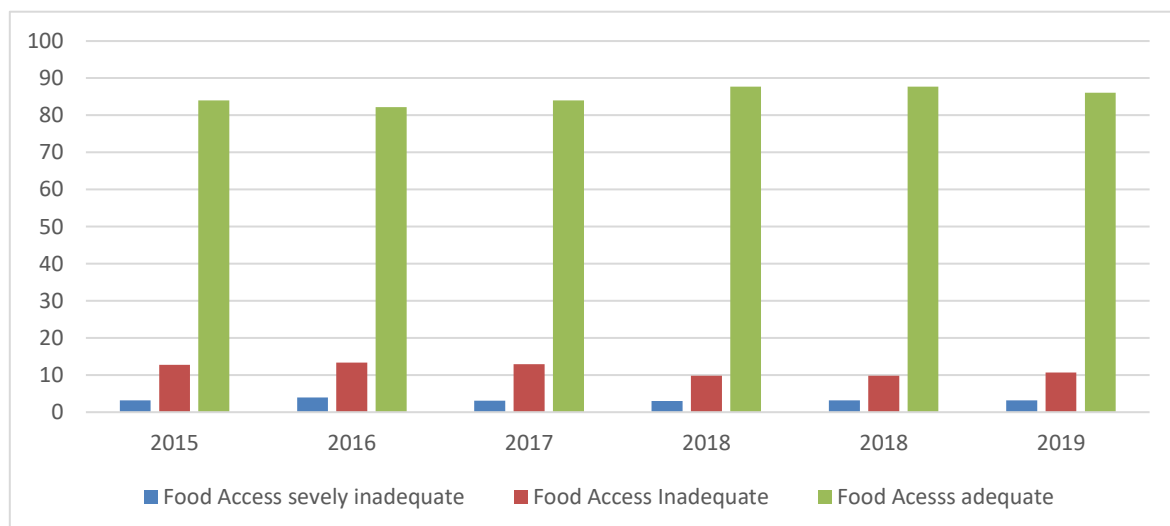
### Sustainable Livelihoods

The Department employs a comprehensive strategy that combines short term relief to food challenges, community development, and sustainable livelihoods. The pillars of the Department's interventions included the war on poverty programme, a range of food relief interventions and drawing the people of Gauteng Province into productive work in a manner that enables them to gain skills and increase their capacity to earn an income.

### Food Security and Access to Food

During Census 2011, 17 percent of Gauteng households reported that they did not have any income – of these 87 percent were African. With 3.9 million households and an average household size of 4.2 million, it means that approximately 2.7 million people in Gauteng face deep poverty due to lack of income.

**Figure 20:** Percentage of households experiencing food adequacy and/ or inadequacy.



Source: Statistics South Africa: GHS 2015, 2016, 2017, 2018, and 2019

Figure 20 sketches a dark picture of hunger in Gauteng despite a slight decline in food inadequacy in 2017. The figure shows the hunger patterns in Gauteng Province over the period of 5 years from 2015-2019. Access to adequate food in 2018 was 87.7% and slightly dropped in 2019 to 86.1% which was not a significant decline.



**Table 27:** Number of households and average household size by municipality.

District	Census 2011			Community Survey 2016		
	Persons	Households	Average Household size	Persons	Households	Average Household size
<b>JHB: City of Johannesburg</b>	4 434 827	1 434 785	3.1	4 949 347	1 853 371	2.7
<b>Ekurhuleni</b>	3 178 470	1 015 398	3.1	3 379 104	1 299 490	2.6
<b>City of Tshwane</b>	2 921 488	911 498	3.2	3 275 152	1 136 877	2.9
<b>Sedibeng</b>	916 484	279 756	3.3	957 528	330 828	2.9
<b>West Rand</b>	820 995	267 390	3.1	838 594	330 572	2.5

Source: Stats SA Community Survey (2016).

## COVID-19 IMPLICATION ON FOOD SECURITY

Gauteng was reported to be one of the major contributors to poverty in the country. The Province had the third largest share of the national poverty (14.4%) in 2015, compared to Limpopo (14%), behind Eastern Cape (16.5) and Kwazulu-Natal (24.4%), respectively. Further, at the household level, Gauteng had the second largest share (19%) of national household poverty, behind KZN (21%). The situation in Gauteng is fundamentally due to the persistently increasing population of in-migration. Being the economic hub of the country, Gauteng tends to attract people from within and outside South Africa.

## BANA PELE

The Bana Pele programme has been regarded as a priority of the Department which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The Government's interventions in child poverty through implementation of the Bana Pele programme focused on the provision of school uniforms to children in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic and one pair of socks.

## Dignity Packs

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the Department has intervened in distributing dignity packs containing Vaseline, body lotion, toothpaste, roll-on and a pack of sanitary towels. Training has also been offered on how to dispose of the sanitary pads to maintain health standards and contribute to effective drainage management systems.

The provision of dignity packs helps to keep many girls in school and, in extension, provide an income for the cooperatives packaging them. Some of the benefits of the provision of dignity packs are that the dignity and the rights of the girl child to school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld.

The programme has further ensured that our girl learners' rights to reproductive health and dignity are upheld, as opposed to the past experiences when they had to resort to materials such as newspapers, rags and other unhygienic items during menstruation, which also had adverse health consequences such as children developing infections.

In addition, a balance was maintained from a gender perspective for both the girl and boy child as dignity packs were distributed to both, as the Department provided some toiletries to boy children as well. The service has also been expanded to children with albinism as no child is discriminated against.

### Job Opportunities

The largest impact on business was the ability to access business opportunities, although most business sighted losing clients as a major challenge (See table 27 below).

The loss of revenue and inability to meet running and operating costs such as paying rent and salaries was the second highest challenge.

Most businesses were temporarily closed with some sighting that they will permanently close the doors.

**Table 28:** Impact of COVID-19 on business opportunities in Gauteng.

REGION	NUMBER OF RESPONDENTS	PRE-COVID JOB NUMBERS	DURING COVID JOB LOSSES	POST-COVID JOB NUMBERS
West Rand	86	838	-291	374
Ekurhuleni	46	368	-152	185
Sedibeng	32	154	-52	77
City of Johannesburg	49	281	-179	51
City of Tshwane	43	464	-176	179
<b>Total</b>	<b>256</b>	<b>2,105</b>	<b>-850</b>	<b>866</b>

Source: Stats SA (2021)

## **Welfare- to -Work Programme**

To reduce dependency on the welfare system of the State, the Department expanded the Welfare- to -Work Programme through the introduction of the Hospitality Project and Artisan Training amongst others wherein young people were recruited and trained in food preparation, housekeeping and waitressing, hair and beauty and trade related skills. The accredited training was done over a period of three months and culminated in an accredited qualification for all trainees.

## **Support to Cooperatives**

Social cooperatives are organs of civil society that are intended to bring in the element of social cohesion and local economic development synergy amongst organised communities. The strategy is premised on ensuring that communities can dialogue, save together, trade amongst each other and create communal support systems through the means of social cooperatives.

The strategy has a social bias rather than a profiteering motive and recognises the sustainable livelihoods approach as a key ingredient for mobilisation, enhancement of savings schemes and social enlistment.

To increase the cooperatives' participation and sustainability in the economy we have improved our partnerships with training institutions, development agencies and the private sector, as well as government enterprises such as parastatals and institutions of higher learning. To name a few, our focus has been on basic financial management, costing, marketing, business development and procurement.

## **Expanded Public Works Programme**

The Expanded Public Works Programme (EPWP) is a nation-wide government-led initiative aimed at drawing significant number of unemployed South Africans into productive work in a manner that enables unemployed people to gain skills and increase their capacity to earn an income when they exit the programme. The work opportunities in the EPWP are created through the Home-based programmes.

The 2015 Quality of Life Survey asked respondents whether they had worked in any of the government job creation programmes – such as Jozi@work, the EPWP or the Community Works Programme (CWP) – in the previous 12 months. Four percent (4%) said they had done so, rising to 5% in Johannesburg. These percentages seem low, but extrapolated, they represent some 340 000 beneficiaries in total in Gauteng and 175 000 in Johannesburg alone.

## **Development Centres**

Through the Development Centre Programme, the Department implements integrated development interventions that facilitate the empowerment of communities towards sustainable livelihoods. At the core of these interventions is the belief that the people of Gauteng can perform productive work in a manner that will enable them to gain skills and increase their capacity to earn a living.

## **Job Creation**

In contributing to Government's agenda of job creation, in the medium-term, the Department will implement the following measures to ensure empowerment of targeted groups which in turn will result into job creation.

## **Tenders**

The Department will ensure that 80 percent (%) tenders are awarded to companies falling within the Historically Disadvantaged Individuals (HDI) groups. The Department will ensure that the following is implemented in the procurement of goods and services:

- 80% of all goods and services procured will be from HDI owned companies.
- 40% of all goods and services procured will be from women owned companies.
- 10% of all goods and services procured will be from youth owned companies.
- 5% of all goods and services procured will be from companies owned by persons with disabilities.

## **WOMEN EMPOWERMENT**

One of our responsibilities as the Department is to ensure the promotion of gender equality, the equal participation and representation of women in the workplace and the inclusion of women in programmes through the provision and expansion of economic empowerment, access to programmes and projects aligned to economic empowerment, supply-chain processes and tender processes, inclusion in developmental programmes and projects, and inclusion in learnerships and bursaries.

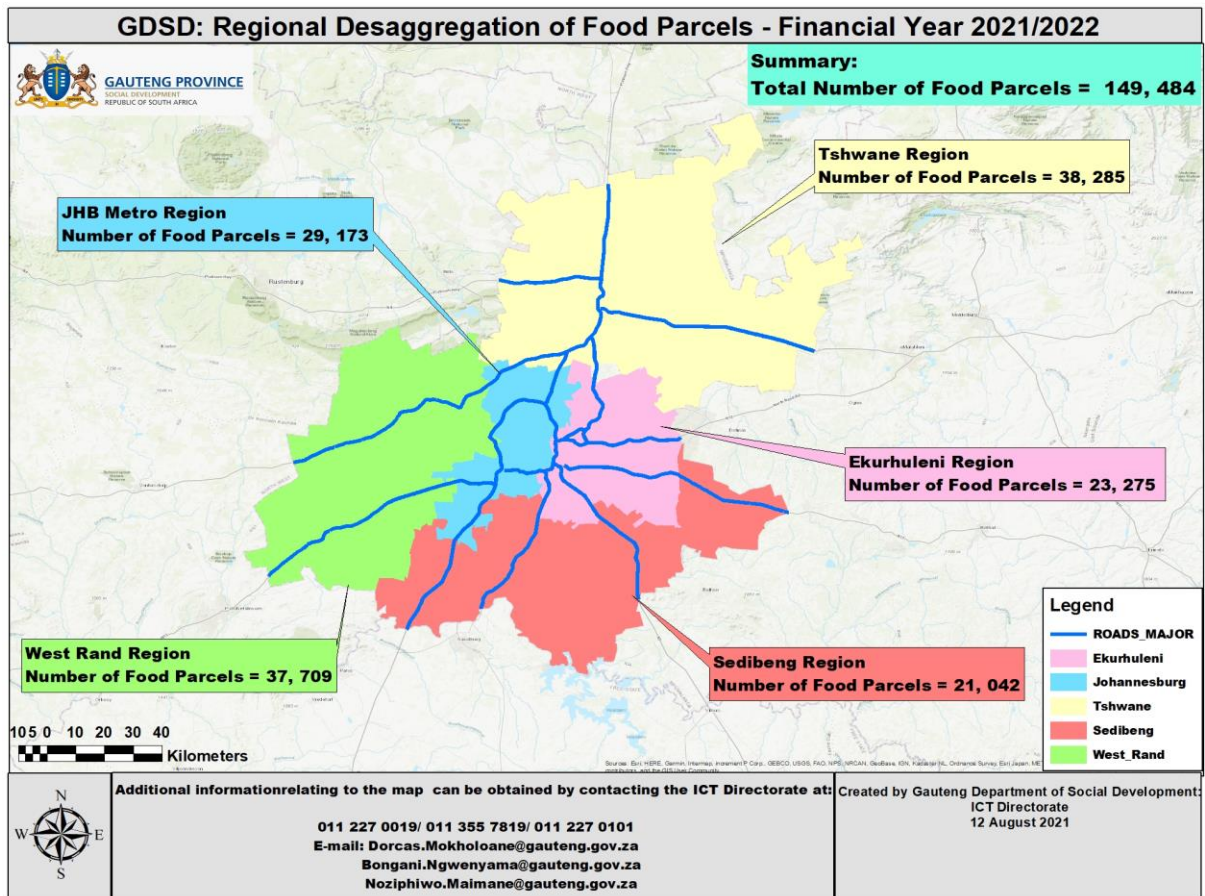
The empowerment of women through awareness programmes is a priority in terms of funding. In responding to the Victim Empowerment Programme, shelters are being funded to accommodate abused women and their children. The programme is being expanded to include all victims of crime particularly sexual assault to all Victim Empowerment Centres with the support of the Department of Community Safety.

## DEVELOPMENT AND RESEARCH: SWOT ANALYSIS

Table 29: Development and Research.

DEVELOPMENT AND RESEARCH	STRENGTHS	OPPORTUNITIES
	<p>Availability of legislation, norms and standards and guidelines to guide the development and implementation of programmes.</p> <p>The Department is providing services to unemployed youth, women and welfare recipients through skills development, creation of opportunities and job placement programmes.</p> <p>The Department fund NPOs to address the increased need for food in communities.</p> <p>Integrated approach to service delivery, e.g., utilisation of staff and other resources to deliver food; assistance by oversight bodies GAS, OoP, security cluster, etc. to improve the food delivery process.</p> <p>The Department's ability to reprioritise budgets to address COVID-19 demands.</p> <p>Some NPOs can render programmes remotely.</p> <p>NPOs can utilise social media platforms as well as local radio/newspaper for social awareness and information and referral.</p>	<p>Program design to improve current implementation and standardisation of programmes.</p> <p>Partnerships to integrate the development approach offered to youth, women, and welfare recipient programme beneficiaries, e.g., GEP, NDA and SEDA.</p> <p>NPO System and contracted cooperatives to complement service delivery.</p> <p>Call for Proposal System.</p> <p>Potential for more donations to be received on social relief.</p>
	WEAKNESSES	THREATS
	<p>Budget constraints hampering the ability to meet the increased food demand.</p> <p>Supply chain system not in sync with the developmental approach which negatively affects the implementation of programmes.</p> <p>Inadequate branding of Departments partnership with NPOs ,at NPO sites results in lack of awareness of Departments support to communities.</p> <p>No budget allocation for disasters.</p> <p>NPOs operate in silos.</p> <p>Financial mismanagement by NPOs and some are not able to sustain themselves without Department's funding.</p>	<p>Lack of employment opportunities and high poverty rates worsened by COVID-19 and unrests.</p> <p>Increased demand for food thus COVID-19 negative impact.</p> <p>Inadequate support in some regions from Municipalities for NPOs to access municipal infrastructure to implement programmes.</p> <p>Infrastructure size in NPOs might not allow for COVID-19 social distancing due to size of the centres.</p> <p>Droughts affect food prices. This has implications on the food banks as price increases on the food parcels contents.</p> <p>Over-reliance on NPO sector for service delivery.</p> <p>Classification Circular un-intended threat to the current delivery mechanism driving the Development Agenda.</p> <p>Limited exit opportunities for beneficiaries due to poor economic conditions.</p> <p>There is a huge demand for sustainable livelihoods programmes.</p>

**Figure 21: Regional disaggregation of food parcels in Gauteng Province.**



Source: Gauteng Department of Social Development (2020/21 FY)

This figure depicts the distribution of food across all the five regions in the province. These include food parcels, daily meals and food relief from food banks.

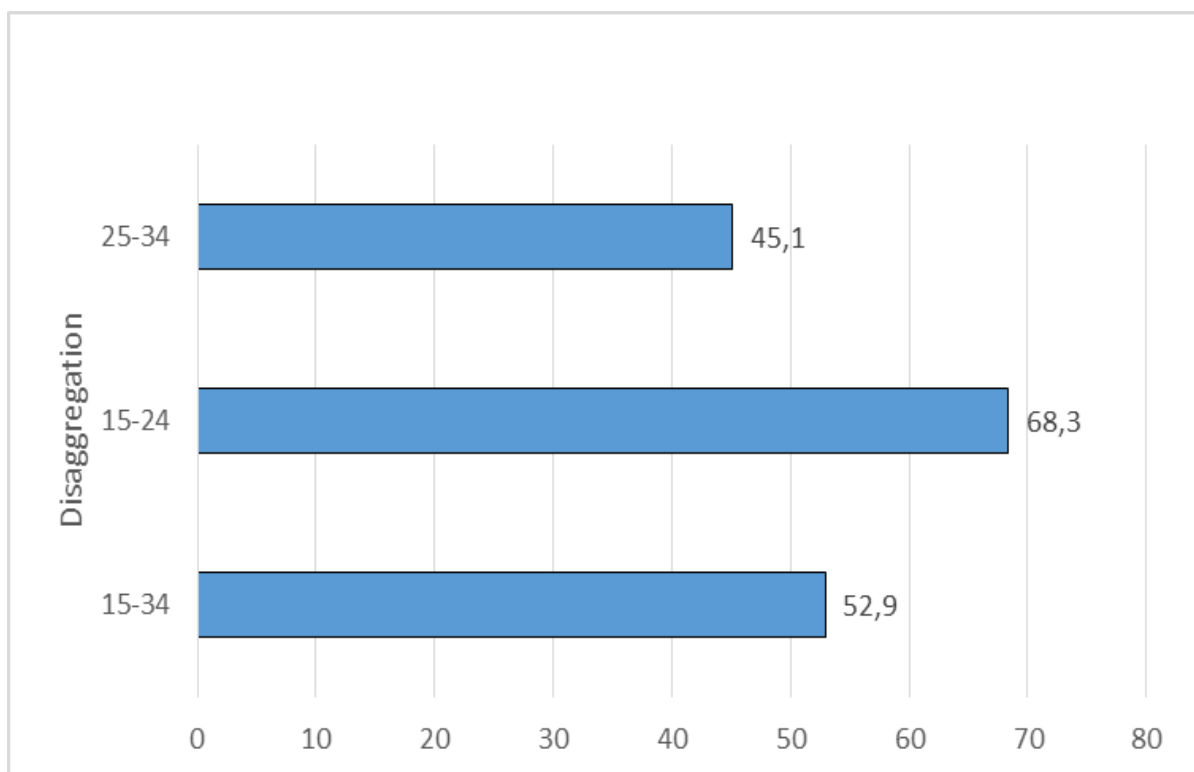
## YOUTH DEVELOPMENT

### Gauteng Youth Placement Programme

Youth unemployment is very high in Gauteng. This become both an economic and security concern. The lack of decent livelihood opportunities is one of the driving forces behind violence and organised crime.

The Department renders various youth programmes such as skills development, entrepreneurship, and other relevant interventions. Helping young people to develop socially, cognitively, and physically is probably the most valuable investment that governments 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.

**Figure 22:** Youth unemployment (2019 QLFS-Q2).

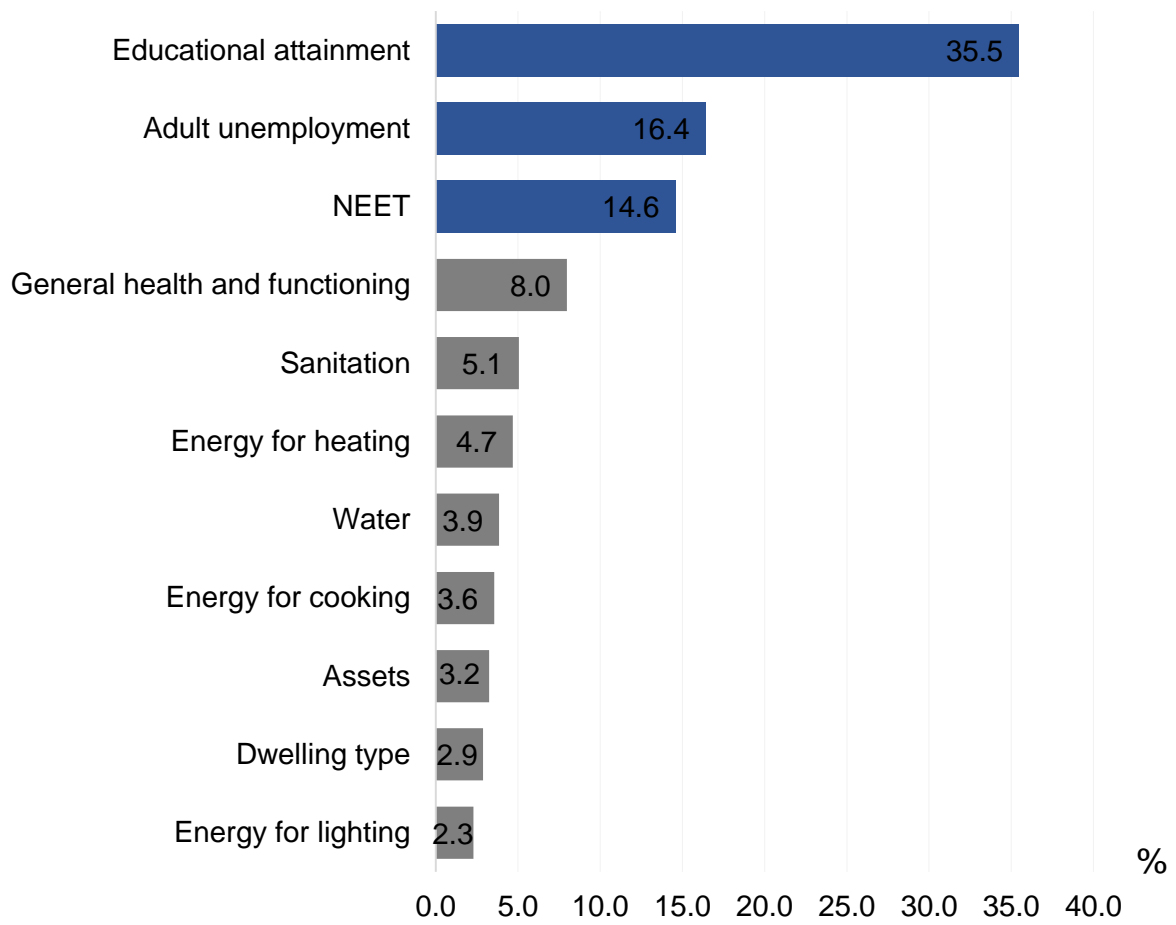


Source: Stats SA Youth unemployment, 2019 QLFS-Q2 (2019)

Figure 22 indicates the high youth unemployment rates of youth in Gauteng during the last quarter of 2019 financial year. These rates are alarming, and it may prevent the Province from reaping the benefits associated with this demographic category. However, the Gauteng Provincial Government embarked on several programmes to address this issue.

## Youth Poverty Drivers

Figure 23: Contributors to poverty that affect the youth.



Source: Stats SA Community Survey (2016).

Figure 23 indicates that the major contributor of the poverty situation among youth is educational attainment.



## YOUTH DEVELOPMENT: SWOT ANALYSIS

Table 30: Youth Development.

<b>YOUTH DEVELOPMENT</b>	<p><b>STRENGTHS</b></p> <p>Availability of legislation, and Guidelines.</p> <p>Partnerships with NPOs.</p> <p>Good working relationships with community leaders (ward councillors).</p> <p>The Department's ability to implement planned programme targets while adhering to COVID-19 regulations.</p> <p>The Department is providing a valuable service to unemployed youth through skills development, creation of opportunities and job placement programmes.</p> <p>The implementation of four pillars of the Development Centre model.</p> <p>Some NPOs can render programmes remotely.</p> <p>NPOs can utilise social media platforms as well as local radio/newspaper for social awareness and information and referral.</p>	<p><b>OPPORTUNITIES</b></p> <p>Programme design efforts to improve current implementation and standardisation of programmes.</p> <p>Partnerships that integrate the development approach offered to youth, e.g., GEP, NDA and SEDA.</p> <p>NPO System to complement service delivery.</p> <p>Call for Proposal System.</p>
	<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
	<p>Limited resources to cater for an increasing number of community needs (Budget constrains vs demand).</p> <p>Minimal stakeholder collaboration between NPOs, for information and best practice sharing.</p> <p>Poor oversight by NPO board members.</p> <p>Use of social media and electronic/online methods might not have the same impact as face-to-face method.</p> <p>Some NPOs operating in silos, Financial mismanagement by NPOs and NPOs are not able to sustain themselves without Department's funding.</p> <p>Dropouts from the programmes by young people thus affecting performance of the programme</p> <p>Youth Development Centres are not located in all the areas.</p>	<p>The impact that international economic shocks on the poor.</p> <p>COVID-19 restrictions negatively impacted the delivery of services within the programme (limited access to communities)</p> <p>Increase in youth unemployment.</p> <p>Limited exit opportunities for youth due to poor economic conditions.</p> <p>Infrastructure size in NPOs might not allow for COVID-19 social distancing due to size of the centres.</p> <p>Inadequate support in some regions from Municipalities for NPOs to access municipal infrastructure to implement programmes.</p> <p>Community leaders hijacking programmes.</p> <p>Over-reliance on NPO sector for service delivery.</p>

**TABLE 31 .FINDINGS OF INTERNAL OR EXTERNAL EVALUATIONS/RESEARCH**

EVALUATIONS CONDUCTED	PURPOSE	FINDINGS	PROGRESS
<p><b>Evaluating shelters for housing women who have experienced abuse in Gauteng Province: 2021</b></p>	<p>To determine the impact of shelters for housing women who had experienced abuse against the minimum norms and standards in terms of adequacy, effectiveness, efficiency, impact, and value addition to determine their sustainability.</p>	<p>Shelters seemed to have a positive impact in the short-term as they provided for the immediate needs of the women in shelters in terms of safety and security as well as accessing the social welfare, legal and medical systems.</p> <p>However, their impact seemed to be reduced in the medium term as they were not able to provide for all the needs of women to prepare them for exiting the shelter.</p>	<p>The Department would consider exploring more progressive models of support for women experiencing domestic violence to avoid the double trauma of abuse and removal from the family home which comes with its own set of new challenges.</p> <p>Facilitate the provision of accredited skills development programmes for residents in shelters to enable the economic empowerment of the predominantly female victims and their children.</p>
<p><b>Customer satisfaction survey (2020)</b></p>	<p>Aims to determine the perceptions of beneficiaries of the Gauteng Department of Social Development [GDSD] who access services at the services points and institutions.</p>	<p>There needs to be an improvement of services at residential institutions as most respondents have indicated that the services are poor. It should be noted however that those most unhappy were places of safety and secure centres</p> <p>The majority of residents indicated that the institutions were safe, but some have indicated that they feel unsafe especially the visually impaired who indicated that they were being beaten by fellow residents and are also bullied.</p> <p>They felt unsafe and requested the installation of cameras. Theft in these institutions was also reported as a problem. The security of these institutions should be improved and more house mothers/fathers as well as cameras should be installed where feasible. There should also be a separation of visually impaired residents from the rest, especially sleeping facilities.</p>	<p>Overall customers were satisfied with the services they received</p> <p>Suggested improvements to be considered at residential, places of safety and secure centres institutions</p>

EVALUATIONS CONDUCTED	PURPOSE	FINDINGS	PROGRESS
		<p>Respondents agreed that staff are respectful , responsive ,patient and supportive of their needs and this attitude should be encouraged and continued.</p> <p>Most Regional respondents were not sure or did not know where to report problems.</p>	
<p><b>Impact of Gauteng department of social development protective workshops: 2019</b></p>	<p>Main goal is to ensure that people with disabilities who have gone through the Protective Workshop programmes come out more economically and psychosocially empowered to be able to fend for themselves.</p>	<p>A need for collaboration between private and public entities to share financial responsibilities associated with resources required for Protective Workshops' effective operations that include extending the current existing infrastructures</p> <p>The economic outcomes are currently not in a state that they are expected to be.</p> <p>More beneficiaries are unable to create a platform of financial stability/independence for themselves. This is due to lack of resources required to carry out or start their own businesses. Moreover, the working space is also an obstacle for them.</p>	<p>The Department engaged the ward structures; affected NPOs funded for this service, faith-based organisations and disability structures and forums to facilitate increase access to the service.</p>
<p><b>Impact evaluation study on the Welfare- to -Work Programme :2019</b></p>	<p>Determine the impact made by welfare to work grant in the lives of beneficiaries.</p>	<p>More resources should be invested in the programme to ensure that more youths are covered.</p> <p>More efforts should be done to assist participants to obtain quality permanent jobs.</p> <p>There should be programmes for those who do not have matric to courses at National Qualifications Framework level 5 up to degrees at National Qualifications Framework Level 7.</p> <p>It is important for the GDSD to have a system of tracking the placement of beneficiaries as well as doing a longitudinal study on the benefits of the W2W programme over a long period</p>	<p>Welfare-to-Work programme, has been progressively upscaled, targeting young women dependent on social grants. The programme has positively impacted the lives of many young people especially young women who receives child support grant. Welfare- to -Work Programme Beneficiaries have improved their employability and entrepreneurship skills.</p>
<p><b>Evaluation findings of the GCR anti-substance abuse strategy</b></p>	<p>Evaluation study was commissioned by the Gauteng Office of the Premier.</p>	<p>Create awareness about its substance abuse services and through substance abuse awareness campaigns.</p>	<p>The evaluation study was commissioned by the Gauteng Office of the Premier and the findings and recommendations were</p>

EVALUATIONS CONDUCTED	PURPOSE	FINDINGS	PROGRESS
		<p>The Department engaged the ward structures; affected NPOs funded for this service, faith-based organisations and disability structures and forums to facilitate increase access to the service. There seems to be a correlation between unemployment and substance abuse. Therefore, more efforts by the Department could be directed towards the creation of jobs; skills empowerment to help the unemployed to penetrate the labour market; and building of more recreational facilities.</p> <p>Integrated and inter-departmental approach are the following: getting rid of drug suppliers and reduce taverns; more visible policing; and the working together of the community members and police services.</p>	<p>incorporated when developing the new GCR Anti-Substance Abuse strategy 2020-2025. This strategy was approved by Cabinet EXCO on the 26 August 2020 and was formally launched on the 22 October 2020.</p> <p>The department continues to implement the GCR Anti-Substance Abuse Social Movement campaign “Keep it 100” and the Ke Moja Prevention programme, to reduce the demand for drugs and to escalate persuasive prevention of substance use within communities, especially amongst children and our youth.</p> <p>One of the key activities of the Keep it 100 campaign is the Kick It Season 2 TV educational documentary. “Kick it” Season 2. The 13-part TV Documentary “Kick it” Season 2, was aired on SABC 1 from 6 September until 29 November with the repeat broadcasts on Thursday 2 December at 11h30. The viewership report was received on 20 January indicating a total average viewership of 955 270 viewers.</p> <p>The Aftercare Tracking Tool was developed and is now implemented within the regions. The tracking tool is completed on monthly basis.</p>
<p><b>Evaluation Study: Sanitary pads and dignity packs distribution programme: 2019</b></p>	<p>To evaluate the impact of sanitary pads and dignity packs distribution programme on the socio-economic conditions of poor children and parents.</p>	<p>Correctly catered for learners with poor socio-economic conditions.</p> <p>Uptake and use of dignity pack was high.</p> <p>Showed positive effects on learner hygiene, school attendance and confidence in class</p>	<p>Despite the procurement challenges encountered by the Department and closures of schools due to the COVID-19 pandemic, the Department distributed 1 980 219 dignity packs to girl learners since start of term.</p>

EVALUATIONS CONDUCTED	PURPOSE	FINDINGS	PROGRESS
<p><b>The Experiences of Abused Men in Gauteng Province: Possible Interventions and Remedies:2019</b></p>	<p>To identify the types of abuse experienced by men and to gain an in-depth understanding of their needs</p>	<p>The abused men indicated that their disclosures of abuse were often met with reactions of disbelief, surprise, and scepticism from the staff of domestic violence shelters, legal-based institutions, and hospitals, as well as from friends and neighbours.</p> <p>These reactions reflect a general denial of male abuse by professionals, service workers, and laypersons alike and may cause male victims to feel even more victimised.</p>	<p>Since the start of the term the Department has provided intensive public Men education programmes to 1 399 967 beneficiaries aimed at reducing the incidence of such abuse; support services for men who are abused and treatment services for the relevant perpetrators</p>

**TABLE 32: DEPARTMENT’S POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, LEGAL, AND ENVIRONMENTAL (PESTLE).ANALYSIS**

<b>DEPARTMENT’S POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLE) ANALYSIS</b>	
<b>POLITICAL FACTORS</b>	<ul style="list-style-type: none"> <li>- Changes in the political mandate usually impacts on implementation of pre-planned priorities.</li> <li>- Shifts in the political focus of departmental mandates and deliverables.</li> <li>- Changing political priorities of the province with emphasise on Growing Gauteng Together.</li> <li>- Service delivery protests affect service delivery and implementation of programmes.</li> <li>- Children Services are hailed as more in need by both politicians and communities, thereby enabling resource/budget mobilisation.</li> </ul>
<b>ECONOMIC FACTORS</b>	<ul style="list-style-type: none"> <li>- Ever increasing need for ICT services against the shrinking budget.</li> <li>- Increase in demand for specialised training of IT officials with limited training budget.</li> <li>- Inability to keep up with the budget for maintenance and support for technology solutions and software changes.</li> <li>- Dependency on external service providers for provision of specialized ICT services comes at a huge cost.</li> <li>- High rate of unemployment and levels of poverty in communities contributes to social ills</li> <li>- Poor economic growth results in fewer economic opportunities for beneficiaries of skills development programmes.</li> <li>- High unemployment places a high demand for Sustainable Livelihoods</li> <li>- Treatment of substance use disorders is costly and the impact on the health care system is enormous because of overdoses, adverse reactions, psychotic episodes, symptoms of infectious diseases that are transmitted through injecting drug use and engagement in risky sexual behaviour. Substance abuse can also lead to loss of productivity.</li> <li>- programmes and services against available resources/opportunities.</li> <li>- The procurement opportunities within the Department have the potential to create sustainable cooperatives and enterprises owned by the marginalised sector of the society.</li> </ul>
<b>SOCIAL FACTORS</b>	<ul style="list-style-type: none"> <li>- In-migration of people in the province resulting in over utilisation of public networks.</li> <li>- Mushrooming of informal settlements making it difficult for Department to plan appropriately and result into skewed distribution of services.</li> <li>- Poor socio-economic conditions and inequality hampers maximal utilisation of ICT services by the citizenry.</li> <li>- Structural unemployment leads to social ills</li> <li>- Substance abuse leads to other social ills such as gender-based violence, crime and violence, child neglect and abuse, homelessness.</li> <li>- Services are still concentrated mainly in townships and limited in informal settlements and rural notes.</li> <li>- Access to food and nutrition services during the COVID-19 pandemic lock-down and beyond has become a critical social factor affecting the poorest and deprived.</li> </ul>
<b>TECHNOLOGICAL FACTORS</b>	<ul style="list-style-type: none"> <li>- A need to jack-up the technology and IT infrastructure in provinces, including provision of laptops and 3Gs to enable working from home during this pandemic.</li> </ul>

## DEPARTMENT'S POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLE) ANALYSIS

	<ul style="list-style-type: none"> <li>- The continuous relocation of sites after migration to GBN due to slow finalisation of lease agreements has a negative impact on the shrinking fiscus.</li> <li>- Some sites cannot be permanently connected as they are awaiting approval of wayleaves from municipalities and ICASA who is responsible for issuing of licenses.</li> <li>- Rapid technology changes lead to poor adoption by the system users.</li> <li>- Ignorance and non-compliance to ICT security policies and standards exposes systems to viral spreads and possible hacking.</li> <li>- Promoting of e-Governance where citizens will liaise via electronic media promotes easy access to departmental services and reduces turn-around times.</li> <li>- The desire to expose the departmental customers to Digital Platforms and in-affordability to procure and maintain the necessary gadgets by the citizenry.</li> <li>- Lack of relevant skills to support the migration towards the digitisation of ICT services.</li> <li>- 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.</li> <li>- The Department is currently upgrading the SAP CRM version 5 into SAP CRM version 7 that is web-based and has Mobility features in addition, for overall improved user experience. The purpose of the system is to manage the social services individual client cases and to manage and facilitate the payment of subsidies to Non-Profit Organisations (NPOs) including the NGOs, CBOs and FBOs.</li> <li>- 4IR presents an opportunity for new skills development programmes for the youth.</li> <li>- Technology to be utilised to substitute contact services though: WhatsApp, Microsoft teams, telephonic and emails, Mass-based services would also be rendered through media.</li> </ul>
<b>ENVIRONMENTAL FACTORS</b>	<ul style="list-style-type: none"> <li>- There is an opportunity to revive the Single-Window approach for the Bana Pele Programme Department</li> <li>- There is a potential for upscaling of programmes through partnerships with various departments such as GDE, GDARD, DED, DTI, DoH, COGTA, DSBD, SASSA and municipalities.</li> <li>- Increased demand for services not supported by adequate human, infrastructure, and financial resource capacity.</li> </ul>
<b>LEGAL FACTORS</b>	<ul style="list-style-type: none"> <li>- Regulations on the coordination of food distribution to the public were introduced to protect the public from COVID-19 spread, ensure coordinated response to limit duplication, partisan and corruption.</li> <li>- Mismatch of municipal by-laws with Departmental Norms and Standards.</li> <li>- Introduction of classification circular had an increase in the litigation by NPO's thereby putting a strain on the human recourses which is already in adequate.</li> <li>- Current legislation (Prevention of and Treatment of Substance Abuse Act (Act 70 of 2008) has gaps in dealing with closure of illegal Centres and services.</li> <li>- Section 60 of this Act Mandates Municipalities to establish Local Drug Action committees. There is some resistance from some municipalities to establish these committees as they lack capacity.</li> <li>- The National Drug Master Plan 2019-2024 was approved by Parliament.</li> <li>- There is no legislation to guide provision of services for sex workers.</li> </ul>

## **4.2 INTERNAL ENVIRONMENTAL ANALYSIS**

### **Organisational structure realignment progress updates**

The organisational structure realignment process plan letter of engagement and Project plan was approved by Head of Department. The organisational structure realignment change management strategy was developed and approved.

#### **Achieved to date**

- Service Delivery Model (SDM): drafted, consulted with business units, and adopted. DPSA's comments on the SDM have been solicited, obtained and inputs updated accordingly.
- The proposed functional organisational structure developed, consulted with the stakeholders
- Post establishment determination for OSD posts based on the norms of each functional area (e.g., social work, community development, child, and youth care profession) in consultations with some business units completed.
- The proposed post establishment for non OSD post is finalised
- The proposed costing of the post establishment is finalised subject to the finalisation of Job evaluation process to confirm the post salary levels
- Job descriptions (JDs) for newly defined posts developed in line with proposed functional structure, line managers consulted, benchmarked similar functions within government departments.

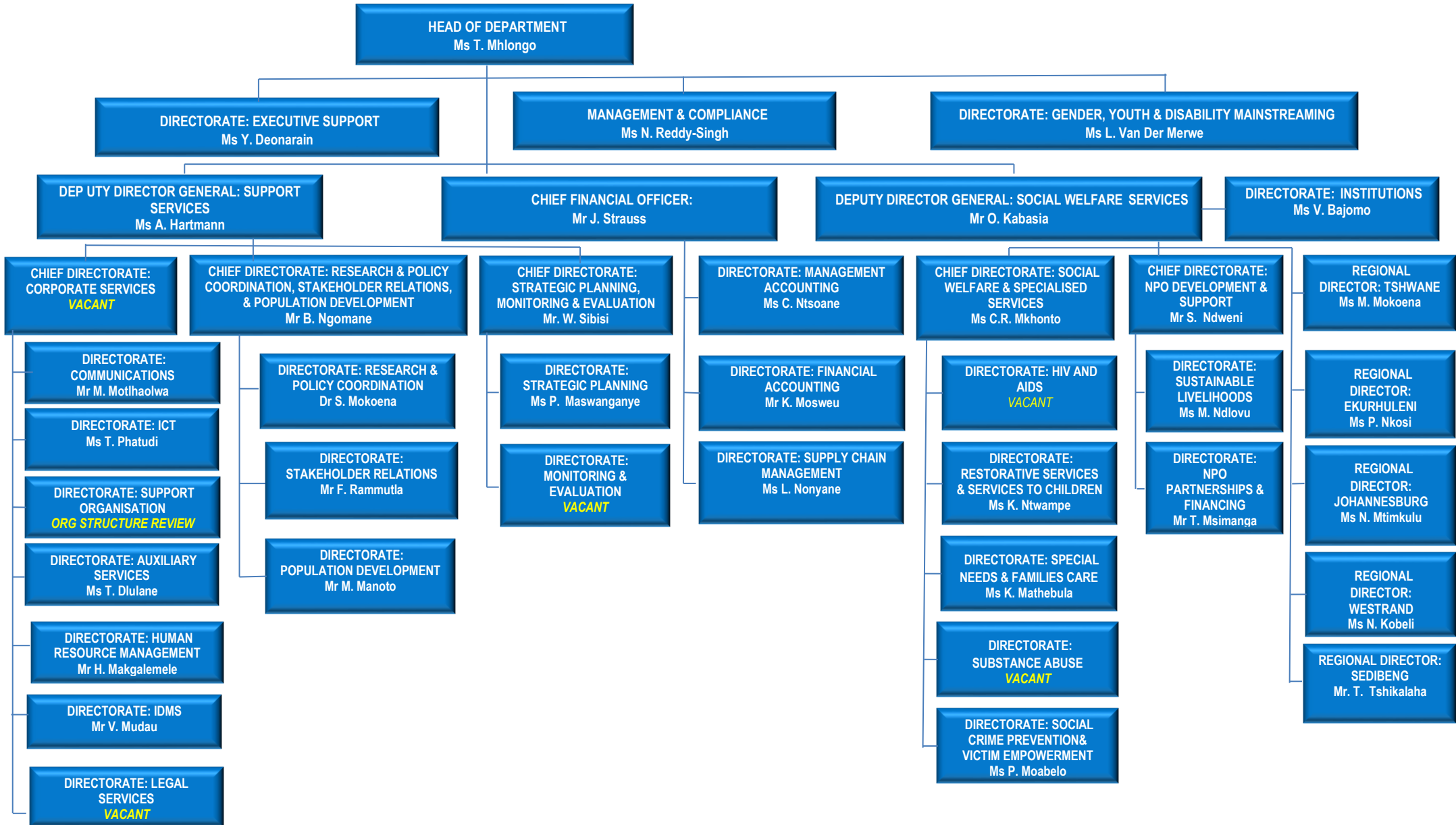
#### **The following activities still to be undertaken:**

- Stakeholder consultation sessions in going process
- Conduct job evaluation process for NON OSD posts
- Finalisation of the proposed Post establishment in line with the outcomes of Job evaluation results
- Business case/case/closed report.
- DPSA consultation

Note: The Organisational Structure realignment process is in progress.



# ORGANISATIONAL STRUCTURE



## **HUMAN RESOURCE MANAGEMENT**

- The Department is currently in the process of appointing critical staff in the Social and Child and Youth Care Categories – based on the Demand and Supply Model analysis, the Supervision Framework, retention and Recruitment Strategy, Ward Based Approach, among others.
- The review of the GDSD Service Delivery Model (SDM) will lead to organisational re-alignment. This would further enhance the capacity to deliver. The aim is to use the resources, smarter, effectively, and more efficiently. pp
- Supply Chain Management Unit to be capacitated to deal with reorganisation of funding models within the Department.

## **OFFICE SPACE**

Office accommodation for Departmental staff has become an acute requirement, particularly regarding the residential childcare centres, which do not have the option of leasing additional space.

The Department has engaged the Municipality and Department of infrastructure Development for assistance regarding the construction of office accommodation to alleviate the shortage of office space. Accessibility is critical for the Department's clients, and the location of services within the target communities should take account of the distances to be travelled and the means of transport utilised by the target communities including bus, train and routes.

A further main category of infrastructure expenditure relates to the maintenance of the extensive body of Regional offices and Service points. The Service points were designed with the intention of providing easy access to services, to local communities, within the community.

Due to the scarcity of suitable properties in many suburban, former township, and informal settlement areas, the department has acquired leased accommodation from a variety of sources, including community centres, and local government offices, but these interim facilities have proved to be inadequate to meet the needs of both the communities they were designed to serve, and the staff providing the services. A long-term plan is being developed to construct service delivery infrastructure in line with norms and standards, thus moving away from a situation of dependency on lease hold and other temporary forms of accommodation.

## **SOCIAL INFRASTRUCTURE**

Substantial changes to the provincial planning processes implemented in accord with the Gauteng Province Infrastructure Delivery Management System (GP-IDMS), required far more detailed information processing before indicative allocations can be approved. This has resulted in some projects being rescheduled to commence in the outer years of the MTEF to permit improved planning and readiness for implementation. GDSD has over the past MTEF, acquired limited planning information due to a lack of resources and capacity. Implementation of a fully-fledged infrastructure development component in the organisational structure has significantly improved the planning process aligned to the GP-IDMS.

## **NON-PROFIT ORGANISATIONS DELIVERING SOCIAL DEVELOPMENT SERVICES**

Non-Profit Organisations play an important role in the delivery of services in partnership with the Department, as well as building strong, cohesive communities.

The Institutional Capacity Building programme is a key component of the Department's strategy as NPOs are confronted with limited access to funding, necessary skills, and service personnel in their organisations. The Department continue to improve its systems for the registration of NPOs, and to support them via capacity-building initiatives aimed at ensuring that they have functional governance structures.

The Department has continued to implement its operating model of partnering with NPOs, CBOs and FBOs as part of extending its service delivery network to the vulnerable citizens of Gauteng Province.

## **PERFORMANCE REPORTING – AS INFORMED BY REPORTING GUIDELINES**

The Department has strengthened its line functions and frontline accountability on the management of performance information to enhance good governance at all levels.

In respect of the predetermined objectives, the Department continues to earnestly address the issue of reliability of performance information. All performance information submitted is reviewed on a quarterly basis for accuracy, validity and completeness and supported by sufficient appropriate audit evidence. To support this exercise, a Central Records Management System is maintained to properly store evidence to achieve transparent and accountable governance.

To ensure consistency in the reporting of predetermined objectives, workshops on the descriptions of predetermined objectives, including the identification of primary and secondary source documents are held on an annual basis. The Technical Indicator Description has also been reviewed and aligned in line with the mode of operation(s) that seeks to respond to constraints of COVID-19 environment.

## **DISAGGREGATION OF DATA ON IN RELATION TO POPIA**

The Protection of Personal Information Act (POPIA), Act 4 of 2013 is South Africa's privacy law for citizens. POPIA needs to be applied in conjunction with the Promotion of Access to Information Act (PAIA), Act 2 of 2000, as both fall under the control of the Information Regulator. POPIA regulates how personal and special personal information is processed by responsible parties and/or operators.

In line with the objectives of POPIA, the GDSD Department strives to ensure that personal and special personal information relating to performance is obtained fairly and lawfully; the information will be used only for the specified purpose for which it was originally obtained; the information will be adequate; relevant and not excessive to purpose; the information will be accurate and up to date; the information will be accessible to the subject when required; the information will be kept secure and destroyed after its purpose is completed.

Proactively, 22/23 APP, Technical Indicator Description (TID) has been supplemented with draft copies of acknowledgement and consent Forms, to which officials and beneficiaries would operationalise, subsequently ensuring compliance in the gathering and utilisation of performance information.

## **PERFORMANCE ON MILITARY VETERANS**

The Department will further mainstream reporting templates to be inclusive of military veterans to enable tracking services rendered to military veterans and/or their families.

## **INFORMATION AND COMMUNICATION TECHNOLOGY**

The SAP Social Care Solution version 5 is a case management system that has been utilised by the Social Welfare Branch of the Department since 2009. The Department has with effect from September 2019 commenced with the upgrading of the system from SAP CRM 5 to SAP CRM version 7, it is a web-based system and will additionally have Mobility features for overall improved user experience. This aims at aligning the Department with the 4<sup>th</sup> Industrial Revolution (4IR) and the Transformation, Modernisation, and Re-industrialisation (TMR) mandate of the Government. The purpose of the upgraded system is to enable the capturing of the social services individual client cases and facilitate the payment of subsidies to Non-Profit Organisations (NPOs) including NGOs, CBOs, and FBOs that serve as the extension arm by delivering services on behalf of the Department.

The SAP CRM7 solution will also have built-in intelligence capability to capture and store all the required core services supporting documentation and records. Management will also view Dashboards and the drawing of customised Business Intelligence reports. The implementation of the upgraded SAP CRM7 solution will offer the benefit of reducing the cost of accessing services, streamlining administrative processes, improving turn-around times and assist to strengthen accountability and responsiveness.

The development of the SAP Social Care Statutory module incl. Intake, Field, Foster Care and Bed Reservation was concluded by October 2021 with the reporting functionality being completed. The implementation of the Grantor module that will encompass the Funding Application, Budget Uploading, Payment Administering and Monitoring the compliance of the NPOs funded by the Department; has experienced delays due to the need to accommodate the Business requirements that would make the solution workable for the Department. Delays were also experienced while resolving the contractual issues between the Department and

Service Provider thus impacting on the project completion timelines now anticipated to end by the month of October 2022.

The incorporation of the additional requirements raised by the Business during the requirements gathering phase will be implemented in the subsequent years once an additional budget has been sourced.

The Department in liaison with eGovernment Department; has rolled out the Gauteng Broadband Network (GBN) to majority of the GDSD sites and this has led to improved connectivity and access to departmental technology systems. GBN will continue to be rolled out to all new sites once the Phase 3 contract has been finalised between SITA and eGov. on behalf of all the GPG Departments.

In a bid to eliminate paper-based systems and move towards green technologies to mitigate against the challenges brought about by the COVID-19 pandemic; the Department has automated some of the most critical business processes including Remuneration of Work Outside the Public Service (RWOPS) and COVID-19 Screening application. The e-Submission application will be implemented as part of the progressive improvement to eliminate the loss of and delays in submission of critical memoranda to reduce the long turnaround times.

## **SOCIAL DEVELOPMENT COMMUNICATION STRATEGY**

Every year the Department of Social Development's Communication implements a communication strategy that works to profile and to promote the work of the Department, and most importantly to explain the mandate, goals, vision and mission of the Department.

The work of the Communication Unit, amongst others, includes.

- Media relations management
- Crafting and sending of media statements, media alerts and advisories
- Responding to media inquiries
- Branding of the departmental buildings, infrastructure, assets which include car branding and vehicles of NPOs
- Interviews (radio, TV, press, etc)
- Press Conferences
- Manage the Corporate Identity manual of GPG and ensure compliance
- Social media management
- Website management – intranet and internet
- Internal Communications
- Photography
- Interior Designing and Media Production

The work of the Communications Unit cuts across all programmes and helps to profile all work done by the programmes. The communication work is both inwardly and outwardly oriented. The Communications Unit also represents the Department in provincial and national communicators' forums including the GCIS.

## FINANCIAL RESOURCES

### THE DEPARTMENT'S STRATEGY TO ADDRESS IRREGULAR, FRUITLESS, AND WASTEFUL EXPENDITURE.

- The delegations of authority within the department will have to be finalised before the start of each financial year so that all officials involved in the expenditure terrain take effective and appropriate steps to prevent unauthorised, irregular, and fruitless expenditure within that official's area of responsibility according to section 45 (b) of the PFMA.
- These delegations once approved will be clearly communicated across the department and officials made aware of the implications thereof within their area of responsibility
- Section 38(1)(ii) Accounting Officer should take appropriate and effective steps to prevent the unauthorised, irregular, and fruitless expenditure.
- Upon discovery of any unauthorised, irregular or fruitless and wasteful expenditure, the accounting officer should immediately report, in writing, particulars of the expenditure to the relevant treasury and in also to the relevant tender board the case of irregular expenditure involving the procurement of goods or services.
- The accounting officer should take effective and appropriate steps against any official in the service of the department who:
  - contravenes or fails to comply with a provision of this Act.
  - commits an act which undermines the financial management and internal control system of the department.
  - makes or permits an unauthorised expenditure, irregular expenditure, or fruitless and wasteful expenditure.
- Section 81(2) states that an official of a department to whom a power or duty is assigned in terms of section 44 commits an act of financial misconduct if that official wilfully or negligently fails to exorcize that power or perform that duty.
- The above section 38 should be implemented in the policies and procedures relating to:
  - Budget control
  - Procurement
  - Payments of accounts
  - Program expenditure approvals by delegated officials
- The segregation of duties should be implemented within confines of available capacity, monitored, and strengthened in all areas relating to incurral of expenditure by the department, e.g., in procurement by sourcing of quotations etc.
- One quotation to be sourced by the program manager.
- The other two quotations to be sourced by the procurement directorate.
- Appointments of suppliers to be relegated to the procurement directorate.
- Strengthen the implementation of treasury instruction note 34 of payment of suppliers within 30 days in order to avoid the interest which is the fruitless expenditure.
- Include monthly reporting of confirmed UIF to GPT as well as quarterly in the IFS.
- For reporting purposes, Gauteng department of social development should submit quarterly particulars of the following to the executive authority.
- Material losses caused through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year.

- Any criminal or disciplinary steps taken as a consequence of such losses or Irregular expenditure or fruitless and wasteful expenditure; and
- Any losses recovered or written off.
- Performance contracting should be implemented at the beginning of each financial year articulating the delegations and deliverables of each official within the department.
- Instituting recovery from officials after acknowledgment of debt in terms of the PFMA if found to have committed a financial misconduct as per the PFMA.
- SCM Staff sign code of conduct annually.
- BSC, BEC, BAC members sign code annually and sign declaration at each sitting
- Implemented DPSA Directive on Financial Disclosures for all level 11 and 12 but also all finance SCM staff and undertake verifications thereof annually.
- Implemented directive of doing business with an organ of state -no official can do business directly or indirectly.
- Conduct quarterly awareness through Finance on UIF and implications thereof – Socdev.
- SCM Supplier Forum held quarterly.
- The department has an annually approved procurement policy that is communicated via internal communication mediums including.
- The department conducts monthly budget bilateral meetings and reconciliations to the expenditure is conducted in order to discover unauthorised expenditure.

## **DEPARTMENT'S COMPLIANCE WITH THE BROAD BASED BLACK ECONOMIC EMPOWERMENT ACT (B-BBEE) ACT**

The Department has requested Gauteng Department of Economic Development (GPGDED) BBBEE Unit, to assist with the compliance issues. The Department of Economic Development requested the Department to submit information on the 2022/23FY budget so that they can populate the information as commitment for the 2022/23FY. The budget information was submitted to GPGDED BBBEE Unit on the 10<sup>th</sup> of February 2022.

## **GENDER, YOUTH AND DISABILITY MAINSTREAMING**

The impetus of including gender transformation and gender mainstreaming as a cross cutting strategic approach that underpins the values of the Department in the Departmental Strategic Plan, (2020-2025) has become imminent. In this regard, the Department seeks organisational commitment, a coordinated, integrated response, as well as meaningful involvement of all stakeholders within the Department at the highest level which will pave the way for change management processes.

Recent gender and development approaches recognises that:

- Gender is not a woman's issue but a relational issue.
- Women and men have different needs.
- Women cannot be treated as a homogeneous group.
- Women tend to be disadvantaged more than men.
- The nature of inequality is often systematic and structural.
- That gender difference can also result in men being disadvantaged.

The Department continues to implement the mandate to monitor and ensure the mainstreaming of gender, youth, and disability considerations in all programmes of the Department using quarterly performance reports and by disaggregating programme performance data.

This assists the Department in responding to issues of these targeted groups in an integrated and coherent manner, and ensuring that women, youth, and persons with disabilities can access developmental programmes.



## **CAPACITY OF THE DEPARTMENT TO DELIVER SERVICES**

The Department received a National Treasury issued Classification Circular 21 on 28 May 2018. Of note, this was after services were confirmed and budgets already allocated to NPOs and Cooperatives based on service business plans they submitted, and approval letters were already issued to those who complied with the Financial Awards Policy Guidelines of GDSD.

The Circular 21 regulates budget and actual expenditure with a focus on distinction between goods and services, payment of capital assets and transfers, and subsidies expenditure categories. It specifically renders the procurement of commodities such as food parcels and dignity packs through transfers of NPOs Financial Awards Policy Guidelines irregular and subjects the procurement of services from NPOs and cooperatives to a competitive bid system.

The Department complied with Circular 21 and since May/ June 2018 all funding to all affected NGOs and Cooperatives was stopped and a request for deviation to Treasury was submitted and approval was granted.

Budget for capacity building for monitoring NPOs was moved to Compensation of employees to appoint officials who will monitor NPOs.

The IGR Agenda with Municipalities are informed by the priorities of GPG and the legislative compliance which guides GDSD work. These priorities include:

- Registration and compliance of facilities rendering services to the vulnerable groups (Old Age Homes, CYCC, Substance Abuse Treatment Centres)
- Functionality of LDACs within municipalities
- Social Infrastructure: Land Allocation
- Joint commemoration of International Days
- Collaboration on tackling poverty and urban hunger eradication (Municipality Role on Indigent Policy)
- Collaboration on implementing Deliverology mandate
- Ntirhisano War Room
- Overall implementation of GCR Accelerated Social Transformation Strategy.

The Nawongo Judgement made an important finding through a series of judgements. These included:

- The level of funding for a service that should cover the core items required to deliver the service at a reasonable unit cost of these items, which should be revised every three years in consultation with stakeholders.
- When a service is prioritised, it should be fully funded according to the criteria set out in the policy.
- Due to the acknowledgement of the serious implications of the Nawongo Court judgement on statutory services, a special grant has been allocated by National Treasury to supplement the subsidy provided to CYCCs.

## **Revised Mode of Delivery**

The Department will continue to apply the Comprehensive compressed mode of operation to reach beneficiaries and achieve its planned performance in response to COVID-19 pandemic. The mode includes:

- Telephonic , e-mail, Microsoft Teams and media service delivery
- Partnership with Faith based organisations,
- Partnership with SASSA
- Departmental Face book.
- Departmental Twitter platforms.
- Consider intensify branding of our programmes.
- Establishment of WhatsApp groups.

Amendments were factored on the Revised Technical Indicator Description (TID) in line with revised operational model, including consideration of Gender, Youth, and Disability Mainstreaming. Revised Mode of Delivery

## **Strategic Risks**

Suitable monitoring of strategic risks, through key risk indicators, enables the organisation to foresee potential problems. All strategic Risks that are rated as high would need ongoing monitoring and reassessment as mitigation strategies are being implemented by Management.

## **Department's Stakeholders**

A comprehensive planning process and roll out plan were followed to develop this plan. Sector Departments, South African Social Security Agency (SASSA), National Development Agency (NDA), Gauteng City Region Observatory (GCRO) and Trade Unions were invited to form part of the Departmental HOD Strategic Planning Session, and these stakeholders were afforded an opportunity to participate in different topics of the Strategic Planning Session. The NPO sector plays a crucial role in reaching out to communities. The Department also ensures their participation in the planning session to ensure alignment. The Department will further consult these stakeholders in preparation of the final draft of the plan.

## **Areas to enhance**

Integration is critical in optimising the scarce resources available to collectively maximize impact in target groups. Department needs to synergise its partnerships with Municipalities to ensure its plan and deliverables are harmonised to that of the Municipal Integrated Development Plans (IDPs).

The Department collaborated and entered inter-sectoral and inter-governmental partnerships, ensuring integrated and accessible service delivery.

The Department needs to strengthen partnerships with Municipalities to ensure integrated and inter-sectoral planning that allow for alignment of plans.

## **Memorandum of Understanding (MOU)**

- The Department has entered a Memorandum of Understanding with GDE on School Social Work to identify children at risk or barriers to learning including suspected and/or instances of abuse of learners. This requires notification and reporting of child abuse to a designated social worker, and support children in the school environment.

- Memorandum of Understanding with HIVSA exists to address issues affecting orphans, vulnerable children, and adolescents.
- USAID/ PACT, NDS and GDSD partnership on social behaviour change intervention on the You Only Live Once (YOLO).
- Memorandum of Understanding with Hope and Homes for Children South Africa on the on De-Institutionalisation of state-run institutions.
- Memorandum of Understanding with GDARD on Sustainable Livelihoods

### **Oversight**

In developing the plan, the Department is working in collaboration with bodies such as the Office of the Premier, Auditor General South Africa, Gauteng Provincial Treasury, National Department of Social Development and the Department of Planning, Monitoring and Evaluation.

## **PART C: MEASURING OUR PERFORMANCE**

### **5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

#### **Programme 1: Administration**

##### **5.1.1 Purpose**

To provide political, strategic direction, leadership and to guide and support the development policy frameworks and guidelines for the implementation of priority programmes.

## DEPARTMENTAL PROGRAMME STRUCTURE

PROGRAMME	SUB-PROGRAMME
<b>1: Administration</b>	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
<b>2: Social Welfare Services</b>	2.1 Management and Support 2.2 Services to Older Persons 2.3 Services to Persons with Disabilities 2.4 HIV and AIDS
<b>3: Children and Families</b>	3.1 Management and Support 3.2 Care and Support Services to Families 3.3 Child Care and Protection 3.4 Child and Youth Care Centres 3.5 Community-Based Care Services for Children
<b>4: Restorative Services</b>	4.1 Management and support 4.2 Crime Prevention and Support 4.3 Victim Empowerment 4.4 Substance Abuse Prevention, Treatment and Rehabilitation Services
<b>5: Development and Research</b>	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

**Sub-Programme 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.

**Sub-Programme 1.2 Corporate Management Services**

Corporate Management Services provides for the strategic direction and the overall management and administration of the Department.

**Sub-Programme 1.3. District Management**

District Management plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

## Sub-Programme 1.2.1: Human Resource Management

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to internship programmes	Number of people participating in internship programmes	337	356	349	350	315	329	345

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to learnership programmes	Number of learners on learnership programmes	100	703	596	350	50	53	53
	External bursaries provided	Number of new bursars participating in external bursary programmes	30	32	50	50	50	50	50
	Work opportunities created	Number of EPWP work opportunities created	6 867	7 262	7 154	7 210	7 432	7 766	8 114
	Comprehensive assessments conducted by social workers	Number of comprehensive assessments conducted by social workers	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	5 283	3 898	4 073	4 256
	Supervision contracts between social work supervisors and supervisees signed	Number of written supervision contracts between social work supervisors and supervisees signed	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	1 920	1 778	1 858	1 941



## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of people participating in internship programmes	315	315	315	285	315
Number of learners on learnership programmes	50	50	50	50	50
Number of new bursars participating in external bursary programmes	50	0	0	0	50
Number of EPWP work opportunities created	7 432	7 314	7 314	7 314	7 432
Number of comprehensive assessments conducted by social workers	3 898	975	974	974	975
Number of written supervision contracts between social work supervisors and supervisees signed	1 778	1 778	0	0	0

## Sub-Programme 1.2.2: Infrastructure Development Management System

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups.	Construction of community home-based care facilities.	Number of community home-based care, including day care facilities for older persons constructed in Gauteng	2 Projects: G8 3 Projects: G7 1 Project: G6B	2 Projects - G7	1 Project – G7	1 Project – Stage 7;  2 Projects - Stage 4	1 Project - Stage 7;  2 Projects - Stage 4;  1 Project - Stage 3	2 Projects - Stage 5  1 Project - Stage 4	2 Projects - Stage 6;  1 Project - Stage 5
	Construction of ECD centres.	Number of ECD Centres constructed in Gauteng	4 Projects: G8 5 Projects: G7 1 Project: G6B	4 Projects- G7	1 Project - G8; 2 Projects - G7;	2 Projects – Stage 7;  1 Project – Stage 5;  2 Projects - Stage 4	2 Projects - Stage 7;  2 Projects - Stage 4;  1 Project - Stage 3	2 Projects - Stage 5;  1 Project - Stage 4	2 Projects – Stage 6;  1 Project - Stage 5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Construction of service delivery Accommodation facilities	Number of Service Delivery Accommodation facilities constructed in Gauteng	3 Projects: G8 4 Projects: G7 1 Project: G6B	1 Project- G8 2 Projects- G7	1 Project – 6GA; 1 Project – G7; 1 Project -G8	2 Projects – Stage 7;  1 Project - Stage 4	1 Projects - Stage 7;  2 Projects - Stage 4;  1 Project - Stage 3	2 Projects - Stage 5;  1 Project - Stage 4	2 Projects - Stage 7;  1 Project - Stage 5
	Construction of shelters for vulnerable women	Number of Shelters for vulnerable women constructed in Gauteng	1 Project: G6B	1 Project- G6B	1 Project – G6B	1 Project- Stage 4	1 Project- Stage 4	1 Project- Stage 5	1 Project- Stage 6
	Construction of In- patient substance abuse rehabilitation centres	Number of in- patient substance abuse rehabilitation centres constructed in Gauteng	1 Project- G5	2 Projects- G6B	2 Projects – G6B	2 Projects- Stage 4	2 Projects - Stage 4	2 Projects - Stage 5	2 Projects - Stage 6

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of community home-based care, including day care facilities for older persons constructed in Gauteng	1 Project - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3	1 Project – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Project – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Project – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Project - Stage 7 2 Projects - Stage 4; 1 Project - Stage 3
Number of ECD Centres constructed in Gauteng	2 Projects - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3	2 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	2 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	2 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	2 Projects - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3
Number of Service Delivery Accommodation facilities constructed in Gauteng	1 Projects - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3	1 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Projects – Stage 6; 2 Projects - Stage 4; 1 Project - Stage 3	1 Projects - Stage 7; 2 Projects - Stage 4; 1 Project - Stage 3
Number of Shelters for vulnerable women constructed in Gauteng	1 Project- Stage 4	1 Project- Stage 4	1 Project- Stage 4	1 Project- Stage 4	1 Project- Stage 4
Number of in- patient substance abuse rehabilitation centres constructed in Gauteng	2 Projects - Stage 4	2 Projects- Stage 4	2 Projects- Stage 4	2 Projects- Stage 4	2 Projects - Stage 4

## Sub-Programme 1.2.3: Fraud Prevention and Risk Management

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Risk assessments conducted	Number of risk assessments conducted	2	2	2	3	3	3	3
	Investigations actioned from the National Anti – Corruption Hotline	Percentage of investigations actioned from the National Anti – Corruption Hotline	100%	100%	100%	100%	100%	100%	100%

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of risk assessments conducted.	3	0	1	2	0
Percentage of investigations actioned from the National Anti – Corruption Hotline.	100%	100%	100%	100%	100%

## Sub-Programme 1.2.4: Supply Chain Management

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Contracts awarded by the Department to HDI/SMME companies	Number of contracts awarded by the Department to HDI/SMME companies	42	46	44	45	47	49	45
	Preferential procurement spends per GPG targets ('R000) by the department	Preferential procurement spend per GPG targets ('R000) by the department	HDI: 86.42% Women: 36.63% Youth: 17.84% People with Disabilities: 5.50%	HDI: 77.81% Women: 41.63% Youth: 26.31% People with Disabilities: 7.01%	HDI: 85.66% Women: 45.72%, Youth 16.71%, People with Disabilities: 2.62%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities : 5%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Purchase orders issued for People with Disabilities owned companies through preferential procurement	Number of purchase orders issued for people with disabilities owned companies through preferential procurement	85	449	228	407	425	443	461
	Purchase orders issued for youth owned companies through preferential procurement	Number of purchase orders issued for youth owned companies through preferential procurement	473	1 226	932	1 057	1 104	1 152	1 199

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Procurement spend in township by the department	Percentage procurement spend in township by the department	30.69%	41.47%	36.55%	40%	40%	40%	40%



## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of contracts awarded by the Department to HDI/SMME companies.	47	7	15	15	10
Preferential procurement spend per GPG targets ('R000) by the department.	HDI: 80% Women: 40% Youth 10% People with Disabilities: 5%	HDI: 80% Women: 40% Youth 10% People with Disabilities: 5%	HDI: 80% Women: 40% Youth 10% People with Disabilities: 5%	HDI: 80% Women: 40% Youth 10% People with Disabilities: 5%	HDI: 80% Women:40% Youth 10% People with Disabilities: 5%
Number of purchase orders issued for people with disabilities owned companies through preferential procurement.	425	60	120	120	125
Number of purchase orders issued for youth owned companies through preferential procurement.	1 104	200	301	301	302
Percentage procurement spend in township by the Department	40%	40%	40%	40%	40%

## Sub-Programme 1.2.5: Financial Management

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days	PPI not recorded in this FY	PPI not recorded in this FY	87.55%	70%	75%	75%	75%
	Payment of suppliers	Percentage of suppliers paid within 30 days	98.45%	98.96%	97.45%	100%	100%	100%	100%
	Audit opinion on Annual Financial Statements expressed	Audit opinion on Annual financial statements expressed by the AGSA	Unqualified (Clean Audit)	Unqualified Audit opinion with findings	Unqualified Audit opinion with findings	Unqualified (Clean) Audit opinion	Unqualified (Clean) Audit opinion	Unqualified (Clean) Audit opinion	Unqualified (Clean) Audit opinion

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of suppliers paid within 15 days	75%	75%	75%	75%	75%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%	100%
Audit opinion on Annual financial statements expressed by the AGSA	Unqualified (Clean) Audit opinion	Targeted in the 2 <sup>nd</sup> quarter	Unqualified (Clean) Audit opinion	Achieved in the 2 <sup>nd</sup> quarter	Achieved in the 2 <sup>nd</sup> quarter

## **EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

Programme 1 (Administration) is a strategic support to the core business of the Department and is regulated by a myriad of legislation. It is responsible for ensuring effective and efficient governance systems are in place to create an enabling environment for the Department to deliver on its mandate.

The Department through governance and administration will ensure the implementation of frameworks for improved accountability, improved service delivery, efficiency, and effectiveness in the following areas of: Strategy, Information Technology, Human Resources, Infrastructure, Communication, Governance and Monitoring and Evaluation. In addition, this programme is aimed at ensuring that the Department obtains positive audit outcomes. The realisation of these targets will contribute to the successful achievement of government priorities, in particular Priorities 3 and 6.

The Department's plans and budgets will continue to be redirected to the needs of communities.

Department will further focus on ensuring that:

- Compensation of Employees (CoE) is aligned to accommodate the reorganisation of human resources.
- Organisational redesign to improve efficiencies and human resources.
- Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof.

## PROGRAMME RESOURCES CONSIDERATIONS:

### PROGRAMME 1: ADMINISTRATION: EXPENDITURE ESTIMATES FOR 2022/23:

#### SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	9 069	12 333	8 098	11 129	9 263	9 106	8 152	8 229	8 568
2. Corporate Management Services	328 356	352 276	351 496	378 552	376 762	397 995	386 274	347 318	357 831
3. District Management	301 494	318 745	321 471	351 550	356 676	360 930	359 250	341 304	346 275
<b>Total payments and estimates</b>	<b>638 919</b>	<b>683 354</b>	<b>681 065</b>	<b>741 231</b>	<b>742 701</b>	<b>768 031</b>	<b>753 676</b>	<b>696 851</b>	<b>712 674</b>

#### SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>577 155</b>	<b>611 224</b>	<b>634 801</b>	<b>715 805</b>	<b>717 116</b>	<b>744 315</b>	<b>721 315</b>	<b>682 262</b>	<b>698 038</b>
Compensation of employees	296 453	321 938	318 951	350 955	348 455	348 455	345 201	345 176	357 185
Goods and services	280 702	289 286	315 850	364 850	368 661	395 860	376 114	337 086	340 853
<b>Transfers and subsidies to:</b>	<b>6 364</b>	<b>12 479</b>	<b>5 888</b>	<b>4 622</b>	<b>9 638</b>	<b>10 152</b>	<b>4 906</b>	<b>5 074</b>	<b>5 121</b>
Departmental agencies and accounts	101	68	64	70	3 144	822	80	83	84
Households	6 263	12 411	5 824	4 552	6 494	7 008	4 826	4 991	5 037
<b>Payments for capital assets</b>	<b>55 168</b>	<b>59 496</b>	<b>40 350</b>	<b>20 804</b>	<b>15 933</b>	<b>13 539</b>	<b>27 455</b>	<b>9 515</b>	<b>9 515</b>
Machinery and equipment	55 168	58 765	40 350	20 804	15 433	13 039	27 455	9 515	9 515
Software and other intangible assets		731			500	500			
<b>Payments for financial assets</b>	<b>232</b>	<b>155</b>	<b>26</b>		<b>14</b>	<b>25</b>			
<b>Total economic classification</b>	<b>638 919</b>	<b>683 354</b>	<b>681 065</b>	<b>741 231</b>	<b>742 701</b>	<b>768 031</b>	<b>753 676</b>	<b>696 851</b>	<b>712 674</b>

The expenditure increased from R639 million in 2018/19 to R681 million in the 2020/21 financial year. The increase in compensation of employees is due to the filling of vacant posts and annual payment progression of pay and performance bonuses. The goods and services expenditure is affected by the increased costs on the payment of annual Microsoft licenses, upgrading of SAP systems, and the leases of office buildings.

The main appropriation in the 2021/22 financial year is adjusted upward from R741 million to the revised estimate of R768 million due to increased costs to hire g-Fleet vehicles, leases of office buildings, and installation of network points at service points.

The budget decreased from R753.6 million in 2022/23 to R712.6 million in the 2024/25 financial year. The decrease in budget is affected by once-off allocation of non-pensionable cash allowance in the 2022/23 financial year on compensation of employees. There is also a marked decrease on goods and services, and machinery and equipment over the MTEF due to budget cuts implemented in the two outer years of the MTEF.

The department will continue to provide training and development and offer bursaries to its employees from the goods and services allocation. The budget for machinery and equipment includes once-off allocation for the installation of CCTV cameras at Walter Sisulu Child and Youth Care Centre and Soshanguve Secure Care Centre in the 2022/23 financial year.

## PROGRAMME 2: SOCIAL WELFARE SERVICES

**Purpose:** To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

### Sub-Programme 2.1: Management and Support

Provide administration for Programme five staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated , Social Service Practitioners from all Regions are capacitated for improved social service delivery, and Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation.

### Sub-Programme 2.2: Services to Older Persons

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for older persons	Number of older persons accessing residential facilities	6 568	6 521	5 940	6 521	6 526	6 819	7 125
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	20 547	20 168	17 436	24 369	23 559	24 617	25 772

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of older persons accessing residential facilities	6 526	6 525	6 526	6 526	6 526
Number of older persons accessing community-based care and support services	23 559	23 559	23 559	23 559	23 559

## Sub-Programme 2.3: Services to Persons with Disabilities

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities	2 048	1 917	1 813	1 923	1 923	2 009	2 100
	Access to assisted living facilities for persons with disabilities	Number of persons with disabilities accessing funded assisted living facilities	51	50	48	57	57	60	62
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	4 477	4 393	3 530	4 362	4 365	4 561	4 766



### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of persons with disabilities accessing residential facilities	1 923	1 923	1 923	1 923	1 923
Number of persons with disabilities accessing funded assisted living facilities	57	57	57	57	57
Number of persons with disabilities accessing services in protective workshops	4 365	4 365	4 365	4 365	4 365

### Sub-Programme 2.4: HIV and AIDS

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to food	Number of food parcels issued by HCBC organisations	85 477	119 711	235 292	179 349	136 000	142 106	148 487
	Access to food	Number of beneficiaries receiving daily meals at HCBC organisations	37 035	38 087	15 385	26 841	32 300	33 750	35 266
	Provision of social and behaviour change programmes	Number of beneficiaries reached through social and behaviour change programmes	135 520	168 276	181 548	138 320	139 948	146 232	152 797

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Provision of psychosocial Support Services	Number of beneficiaries receiving psychosocial support services	97 770	103 483	71 304	99 945	100 086	104 579	109 274
	Training of implementers	Number of implementers trained on social and behaviour change programmes	120	149	151	156	200	209	218

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of food parcels issued by HCBC organisations	136 000	34 000	68 000	102 000	136 000
Number of beneficiaries receiving daily meals at HCBC organisations	32 300	32 300	32 300	32 300	32 300
Number of beneficiaries reached through social and behaviour change programmes	139 948	35 088	34 767	34 350	35 743
Number of beneficiaries receiving psychosocial support services	100 086	100 086	100 086	100 086	100 086
Number of implementers trained on social and behaviour change programmes.	200	50	50	50	50

## EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In line with **MTSF Priority 4**, Consolidating the Social Wage through Reliable and Quality Basic Services . **The** Department plan is aligned to its outcome on,Enhanced care and protection of poor and vulnerable groups with focus on iincreasing access to quality services for the poor and vulnerable

As proclaimed in section 28 of the Constitution of the Republic of South Africa, Older Persons Act no.13 of 2006, the Department renders care and support services to older persons through residential facilities as well as community-based care and support services. Residential facilities offer 24-hour care, protection, and support services in a safe and secure environment. Community-Based Care and Support Services are rendered within communities. These promote recreation, social cohesion, and Active Ageing. The programme intends to promote Community Based Care rather than institutionalisation.

The Department further 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, Community Based Rehabilitation intervention programmes. and advocacy within a rights-based approach.

HIV/AIDS has enormous strain on the capacity of families to cope with Psychosocial and economic consequences of the illness as well as to curb new HIV infections. The interventions on this programme will focus on intensifying psychosocial services, addressing malnutrition and provision of social behaviour change programme targeting youth, women, and persons with disabilities.

Through the EPWP, the Programme will continue to create meaningful work opportunities as a social protection safety net for vulnerable individuals over the MTSF period.

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families, and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. A Key focus area of the Social Relief sub-programme is to facilitate access to comprehensive social relief interventions through assessment and referral to SASSA administered services (temporary financial/material assistance)

The Department's plans and budgets will continue to be redirected for the most economic, effective, and efficient fit between community needs and national and Provincial Priorities.

## PROGRAMME RESOURCES CONSIDERATIONS:

### PROGRAMME 2: SOCIAL WELFARE SERVICES: EXPENDITURE ESTIMATES FOR 2022/23:

#### SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	5 853	6 469	4 848	7 793	6 826	7 016	5 987	6 014	6 264
2. Care and Services to Older Persons	289 154	330 244	350 159	353 153	366 896	366 224	397 849	386 973	392 090
3. Services to Persons with Disabilities	136 678	165 728	152 414	172 011	173 417	173 545	182 897	185 990	188 021
4. HIV and AIDS	370 976	411 346	424 172	456 470	457 393	457 418	463 648	467 356	469 654
<b>Total payments and estimates</b>	<b>802 661</b>	<b>913 787</b>	<b>931 593</b>	<b>989 427</b>	<b>1 004 532</b>	<b>1 004 203</b>	<b>1 050 381</b>	<b>1 046 333</b>	<b>1 056 029</b>

#### SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>110 117</b>	<b>125 272</b>	<b>111 439</b>	<b>133 315</b>	<b>131 449</b>	<b>131 950</b>	<b>148 110</b>	<b>141 055</b>	<b>144 566</b>
Compensation of employees	59 185	64 669	64 129	81 809	79 453	79 453	80 218	78 769	82 305
Goods and services	50 932	60 603	47 310	51 506	51 996	52 497	67 892	62 286	62 261
<b>Transfers and subsidies to:</b>	<b>689 775</b>	<b>784 320</b>	<b>818 020</b>	<b>852 712</b>	<b>867 111</b>	<b>867 055</b>	<b>884 371</b>	<b>895 378</b>	<b>899 058</b>
Non-profit institutions	689 368	783 556	817 723	851 882	866 107	866 107	883 683	894 661	898 361
Households	407	764	297	830	1 004	948	688	717	697
<b>Payments for capital assets</b>	<b>2 738</b>	<b>4 184</b>	<b>2 118</b>	<b>3 400</b>	<b>5 972</b>	<b>5 198</b>	<b>17 900</b>	<b>9 900</b>	<b>12 405</b>
Buildings and other fixed structures	1 024	840	789	3 400	5 150	4 249	17 900	9 900	12 405
Machinery and equipment	1 714	3 344	1 329		822	949			
<b>Payments for financial assets</b>	<b>31</b>	<b>11</b>	<b>16</b>						
<b>Total economic classification</b>	<b>802 661</b>	<b>913 787</b>	<b>931 593</b>	<b>989 427</b>	<b>1 004 532</b>	<b>1 004 203</b>	<b>1 050 381</b>	<b>1 046 333</b>	<b>1 056 029</b>

The expenditure in this programme increased from R802.6 million in 2018/19 to R931.6 million in the 2020/21 financial year. The increase is due to continuous implementation of services to older persons and persons with disabilities through funded residential facilities. In addition, the department provided food parcels to beneficiaries in the Home and Community-Based Care (HCBC) Organisations.

The programme budget remains constant at R1.0 billion over the MTEF. The department will continue to provide subsidies to community-based care facilities namely: service centres, luncheon clubs, and home-based care facilities. In addition, the department will continue its capacity building, education, and awareness on the rights of older persons on various forms of abuse.

Through the allocation, the department plans to provide services to persons with disabilities such as residential care services, assisted living facilities, social work services, and referrals to specialised services and protective workshops.

The department will continue to implement psychosocial and material support services to people who are living with and affected by HIV and AIDS as well as social behaviour change programmes, workshops, outreach programmes, and commemorations. Funds are allocated to continue with the distribution of food parcels at the Anti-Retroviral Clinics to benefit patient living with HIV and AIDS.

The programme budget includes allocation of the Expanded Public Works Programme aimed at providing poverty and income relief through temporary work for the unemployed.

The significant increase on buildings and other fixed structure is due to the shifting of Social Integrated Facilities budget from the sub-programme ECD and Partial Care-to-Care, and Services to Older Persons. These facilities comprise of buildings that accommodate Residential Facilities for Older Persons, Early Childhood Development Centres, and Office Accommodation. The ECD function is moving from the Department of Social Development to the Department of Social Development effective 01 April 2022.

## PROGRAMME 3: CHILDREN AND FAMILIES

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

### Sub-Programme 3.1: Management and Support

Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.

### Sub-Programme 3.2: Care and Support Services to Families

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to family preservation services	Number of family members participating in family preservation services	117 297	141 362	114 720	147 925	119 660	125 033	130 647



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Access to parenting programmes	Number of family members participating in parenting programmes	35 253	54 978	25 265	42 456	54 315	56 754	59 302
	Access to crisis intervention services (social work services)	Number of families receiving crisis intervention services (social work services)	29 303	27 924	24 768	33 900	38 478	40 206	42 011
	Families reunited	Number of family members reunited with their families	1 888	1 797	1 055	1 668	1 888	1 973	2 061

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of family members participating in family preservation services	119 660	31 271	31 521	28 355	28 513
Number of family members participating in parenting programmes	54 315	14 085	14 242	11 953	14 035
Number of families receiving crisis intervention services (social work services)	38 478	10 045	10 145	8 939	9 349
Number of family members reunited with their families	1 888	462	472	507	447

### Sub-Programme 3.3: Child Care and Protection

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (4 819)	100% (4 235)	100% (2 034)	100% (5 163)	100% (5 965)	100% (6 233)	100% (6 513)
	Reported cases of child abuse	Number of reported cases of child abuse	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	929	929	971	1 014
	Children with valid foster care orders	Number of children with valid foster care orders.	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	35 617	46 426	48 511	50 689
	Children in foster care re-unified with their families	Number of children in foster care re-unified with their families	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	206	206	215	225

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of children placed in foster care	100% (5 965)	100% (1 543)	100% (1 543)	100% (1 333)	100% (1 546)
Number of reported cases of child abuse	929	218	248	231	232
Number of children with valid foster care orders	46 426	46 426	46 426	46 426	46 426
Number of children in foster care re-unified with their families	206	51	51	54	50

### Sub-Programme 3.4: Child and Youth Care Centres

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centres	100% (4 636)	100% (4 572)	100% (4 141)	100% (4 552)	100% (4 512)	100% (4 711)	100% (4 918)
	Children in CYCCs re-unified with their families	Number of children in CYCCs re-unified with their families	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	80	106	111	116

#### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of children placed in Child and Youth Care Centres	100% (4 512)	100% (4 512)	100% (4 512)	100% (4 512)	100% (4 512)
Number of children in CYCCs re-unified with their families	106	24	24	34	24

## Sub-Programme 3.5: Community-Based Care Services for Children

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access to community-based prevention and early intervention programmes	Number of children reached through community-based prevention and early intervention programmes	19 042	19 181	12 124	19 473	19 473	20 347	21 261

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of children reached through community-based prevention and early intervention programmes	19 473	19 473	19 473	19 473	19 473

## **EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

Children are faced with a number of challenges which include abuse and neglect, abandonment, exploitation, orphanhood, being unaccompanied minors, child labour, child trafficking, lack of access to birth registration, disability and chronic illnesses, child-headed households, infection and affection by HIV and AIDS, alcohol and substance abuse, harmful customary and traditional practices as well as general lack of access to services.

In line with **MTSF Priority 4**, Consolidating the Social Wage through Reliable and Quality Basic Services. The Department plan is aligned to its outcome on,Enhanced care and protection of poor and vulnerable groups.

The Department's focus is to provide care and protection of children against Violence, Child Abuse, Neglect and Exploitation . This will be undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children. It also ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to need care.

The Department's plans and budgets will continue to be redirected for the most economic, effective, and efficient fit between community needs, National and Provincial strategic priorities.

## PROGRAMME RESOURCES CONSIDERATIONS:

### PROGRAMME 3: CHILDREN AND FAMILIES: EXPENDITURE ESTIMATES FOR 2022/23:

#### SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	8 361	8 823	8 405	11 780	11 878	12 104	12 330	12 358	12 913
2. Care and Services to Families	138 035	161 314	236 586	251 746	251 746	251 870	265 773	267 587	267 391
3. Child Care and Protection	594 109	736 479	745 315	816 061	883 157	835 288	863 704	829 263	855 082
4. ECD and Partial Care	55 723	45 014	18 452	22 050	25 000	22 614	9 000		
5. Child and Youth Care Centres	536 095	664 994	621 596	698 553	684 926	686 152	717 646	704 785	721 444
6. Community-Based Care Services for Children	54 802	82 437	132 684	276 918	234 310	232 937	282 585	268 023	288 223
<b>Total payments and estimates</b>	<b>1 387 125</b>	<b>1 699 061</b>	<b>1 763 038</b>	<b>2 077 108</b>	<b>2 091 017</b>	<b>2 040 965</b>	<b>2 151 038</b>	<b>2 082 016</b>	<b>2 145 053</b>

#### SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>950 447</b>	<b>1 148 988</b>	<b>1 218 248</b>	<b>1 482 575</b>	<b>1 494 663</b>	<b>1 442 416</b>	<b>1 522 160</b>	<b>1 463 024</b>	<b>1 516 567</b>
Compensation of employees	807 227	952 441	965 459	1 113 328	1 140 768	1 090 768	1 157 411	1 118 101	1 157 112
Goods and services	143 220	196 547	252 789	369 247	353 895	351 648	364 749	344 923	359 455
<b>Transfers and subsidies to:</b>	<b>351 317</b>	<b>448 430</b>	<b>508 361</b>	<b>546 564</b>	<b>530 538</b>	<b>531 262</b>	<b>573 919</b>	<b>579 378</b>	<b>580 204</b>
Non-profit institutions	349 088	446 024	506 389	545 423	528 690	528 690	572 718	578 124	578 976
Households	2 217	2 406	1 972	1 141	1 848	2 572	1 201	1 254	1 228
<b>Payments for capital assets</b>	<b>85 088</b>	<b>96 716</b>	<b>36 340</b>	<b>47 969</b>	<b>65 727</b>	<b>67 088</b>	<b>54 959</b>	<b>39 614</b>	<b>48 282</b>
Buildings and other fixed structures	69 309	76 006	30 798	47 237	60 856	60 496	54 187	38 808	47 476
Machinery and equipment	15 779	20 710	5 531	732	4 871	6 592	772	806	806
<b>Payments for financial assets</b>	<b>273</b>	<b>4 927</b>	<b>89</b>		<b>89</b>	<b>199</b>			
<b>Total economic classification</b>	<b>1 387 125</b>	<b>1 699 061</b>	<b>1 763 038</b>	<b>2 077 108</b>	<b>2 091 017</b>	<b>2 040 965</b>	<b>2 151 038</b>	<b>2 082 016</b>	<b>2 145 053</b>

The expenditure increased from R1.3 billion in 2018/19 to R1.7 billion in the 2020/21 financial year. The increase is due to the filling of critical posts which includes the appointment of Social Work Supervisors, as well as payments of normal pay progression, performance bonus, and accelerated grade progression. Goods and services expenditure increased mainly due to outsourced services which includes security, gardening, cleaning, laundry, and catering for beneficiaries at the department's institutions. In addition, funds were transferred to NPOs for providing services in the department such as shelters for children and families for purpose of family reunification.

The programme budget over the MTEF remains constant at R2.1 billion. The slow growth in the budget is attributed to a once-off wage agreement implemented in the 2022/23 financial year. There are also budget cuts implemented in the 2023/24 and 2024/25 financial years which affected growth in this programme. The Early Childhood Development (ECD) function is shifted from the Department of Social Development to the Department of Basic Education, excluding expenditure incurred on the construction and maintenance of Social Integrated Facilities from 2018/19 and 2021/22 financial years. However,



MTEF allocations are reprioritised to Older Persons sub-programme as these facilities comprise of buildings that accommodate Residential Facilities for Older Persons, ECDs, and Office Accommodation.

An amount of R9 million allocated in ECD and Partial Care sub-programme in the 2022/23 financial year is for the construction of Bantubonke Early Childhood Development and it is envisaged that the construction will be completed in the 2022/23 financial year. Additional funds are allocated to Care and Services to Families sub-programme over the MTEF to continue with the implementation of the homeless programme in the Province.

Goods and services budget includes allocation for the provision of school uniforms to children in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

Buildings and Other Fixed Structure budget will be utilised for the upgrade and rehabilitation of the departmental Child and Youth Care Centre and Regional Offices. Through this allocation the department will also prioritise shelter for the vulnerable or homeless programme whereby an existing building will be upgraded and refurbished to accommodate the vulnerable.

## PROGRAMME 4: RESTORATIVE SERVICES

**Purpose:** To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.

### Sub-Programme 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. Plans and reports of the programme are also coordinated by the Programme

### Sub-Programme 4.2: Crime Prevention and Support

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	Access of prevention programmes	Number of persons reached through social crime prevention programmes	320 408	334 339	1 292 351	1 662 551	1 843 623	1 924 742	2 009 431
	Completion of diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes	100% (605)	100% (812)	100% (354)	100% (1 049)	100% (1 309)	100% (1 368)	100% (1 429)
	Accessed to secure care centres	Percentage of children in conflict with the law who accessed secure care centres	100% (754)	100% (846)	100% (608)	100% (680)	100% (700)	100% (731)	100% (764)

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of persons reached through social crime prevention programmes	1 843 623	408 159	762 314	271 424	401 726
Percentage of persons in conflict with the law who completed diversion programmes	100% (1 309)	100% (329)	100% (657)	100% (983)	100% (1 309)
Percentage of children in conflict with the law who accessed secure care centres	100% (700)	100% (175)	100% (350)	100% (525)	100% (700)

## Sub-Programme 4.3: Victim Empowerment

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres	100% (75)	100% (92)	100% (110)	100% (102)	100% (108)	100% (108)	100% (108)
	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	47 988	50 326	44 153	45 085	48 452	50 627	52 901
	LGBTQIA+ beneficiaries receiving psycho-social support services	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	PPI not recorded in this FY	146	876	692	729	762	796
	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	359 242	410 907	437 895	1 453 760	1 338 729	1 398 838	1 461 646

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services	100% (46)	100% (177)	100% (142)	100% (62)	100% (64)	100% (67)	100% (70)
	Provision of awareness programmes to students	Number of students reached through the awareness programmes rolled out in institutions of higher learning	PPI not recorded in this FY	920	122 382	180 435	181 614	189 768	198 289
	Provision of empowerment programmes to men	Number of men reached through the empowerment programmes	PPI not recorded in this FY	536	1 272 226	133 668	129 612	135 432	141 512
	Victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	2 020	2 098	2 192	2 291

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (108)	100% (108)	100% (108)
Number of victims of crime and violence accessing support services	48 452	12 386	24 887	36 290	46 879
Number of LGBTQIA+ beneficiaries receiving psycho-social support services	729	184	183	184	178
Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	1 338 729	130 543	592 029	1 231 226	1 338 729
Percentage of human trafficking victims who accessed social services	100% (64)	100% (19)	100% (16)	100% (15)	100% (14)
Number of students reached through the awareness programmes rolled out in institutions of higher learning	181 614	15 785	134 102	15 638	16 089
Number of men reached through the empowerment programmes	129 612	11 917	93 917	11 899	11 879
Number of victims of GBV and crime who accessed sheltering services	2 098	523	524	526	525

## Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce the demand for substances and harm caused by substances	Provision of prevention programmes	Number of people reached through substance abuse prevention programmes	642 596	933 871	1 640 244	2 819 054	3 166 757	3 308 944	3 457 516
	Provision of prevention programmes	Number of children below 18 years reached through Ke-Moja drug prevention programme	619 928	785 111	542 849	734 492	756 010	789 955	825 424
	Provision of prevention programmes	Number of youth (18-35) reached through Ke-Moja drug prevention programme	200 967	249 474	374 045	442 981	421 053	439 958	459 712
	Provision of prevention programmes	Number of parents and caregivers participating in Ke Moja Programme	PPI not recorded in this FY	1 362	265 439	26 891	38 221	39 937	41 730

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Persons who received substance abuse treatment participated in aftercare programme	Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (8 807)	100% (9 366)	100% (5 458)	100% (10 467)	100% (10 807)	100% (11 292)	100% (11 799)
	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres	3 305	3 995	2 565	3 025	3 156	3 298	3 446
	Service users who accessed Substance Use Disorder (SUD) treatment services	Number of service users who accessed Substance Use Disorder (SUD) treatment services	PPI not recorded in this FY	30 929	22 360	27 055	28 076	29 337	30 654
	Service users admitted at registered and funded Halfway Houses	Number of service users admitted at registered and funded Halfway Houses	PPI not recorded in this FY	112	780	552	720	752	786



## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of people reached through substance abuse prevention programmes	3 166 757	698 571	1 648 693	2 694 915	3 166 757
Number of children below 18 years reached through Ke-Moja drug prevention programme	756 010	192 036	398 991	559 959	756 010
Number of youth (18-35) reached through Ke-Moja drug prevention programme	421 053	129 787	231 553	331 536	421 053
Number of parents and caregivers participating in Ke Moja Programme	38 221	10 586	9 846	8 977	8 812
Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (10 807)	100% (2 718)	100% (2 686)	100% (2 717)	100% (2 686)
Number of service users who completed in-patient treatment services at funded treatment centres	3 156	749	829	749	829
Number of service users who accessed Substance Use Disorder (SUD) treatment services.	28 076	7 419	14 304	21 188	28 076
Number of service users admitted at registered and funded Halfway Houses	720	180	180	180	180

## EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

### Crime Prevention

Crime, especially serious and violent crime, results in people in South Africa, especially vulnerable groups such as women, children, older persons, and people with disabilities, living in fear and feeling unsafe.

The primary focus of this programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Amendment Act.

In line with **MTSF Priority 4**, Consolidating the Social Wage through Reliable and Quality Basic Services . The Department plan is aligned to its outcome on,Enhanced care and protection of poor and vulnerable groups. This includes strategies to divert children and youth away from the criminal justice system to appropriate social welfare support services which include diversion and probation programmes.

### Victim Empowerment

Gender-based violence (GBV) is a profound and widespread problem, impacting on almost every aspect of life.

In line with **MTSF Priority 4**, Consolidating the Social Wage through Reliable and Quality Basic Services . **The** Department plan is aligned to its outcome on,Enhanced care and protection of poor and vulnerable groups.The following interventions will be implemented to realise the Department outcome on ensuring decline in incidences of GBV:

- Engage men when dealing with issues of Gender-Based Violence, and as such the department established the Men's forums where men in the forums are active ambassadors for creating awareness on GBV and the resultant effects of violence in the lives of women and children
- The funding of shelters and service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for service delivery.
- Facilitate the provision of accredited skills development programmes for residents in shelters to enable the economic empowerment of the predominantly female victims and their children; and
- The provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (Act 7 of 2013); and Strengthening the referral system for victims to access long-term trauma counselling, including the Gender-based Violence Command Centre service.

### Substance Abuse

The use of alcohol and illicit drugs impact negatively on the users, their families, and communities. Alcohol and drugs damage the health of users and are linked to rises in non-communicable diseases including HIV and AIDS, cancer, heart disease and psychological disorders.

**In line with MTSF Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services. The Department plan is aligned to its outcome on, Reducing the demand for substances and harm caused by substances.

Focus is on demand for reduction, scaling up therapeutic interventions, and treatment and rehabilitation strategies by increasing the number of people accessing prevention and treatment programmes as prescribed in the Prevention of and Treatment for Substance Abuse Act.

The Department's plans and budgets will continue to be redirected for the most economic, effective, and efficient fit between community needs, National and Provincial strategic priorities.

## PROGRAMME RESOURCES CONSIDERATIONS:

### PROGRAMME 4: RESTORATIVE SERVICES: EXPENDITURE ESTIMATES FOR 2022/23:

#### SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	1 571	1 836	1 970	1 562	1 539	1 544	1 638	1 644	1 714
2. Crime Prevention and Support	140 328	180 202	185 950	193 321	203 103	204 033	151 848	170 519	173 776
3. Victim Empowerment	82 298	116 142	138 874	165 545	155 547	155 778	179 546	182 551	183 341
4. Substance abuse, Prevention and Rehabilitation	299 333	398 570	401 547	423 413	434 455	434 172	427 006	425 945	426 735
<b>Total payments and estimates</b>	<b>523 530</b>	<b>696 750</b>	<b>728 341</b>	<b>783 841</b>	<b>794 644</b>	<b>795 527</b>	<b>760 038</b>	<b>780 659</b>	<b>785 566</b>

#### SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>214 102</b>	<b>264 960</b>	<b>277 557</b>	<b>303 947</b>	<b>297 088</b>	<b>296 519</b>	<b>243 742</b>	<b>261 947</b>	<b>268 755</b>
Compensation of employees	107 854	118 215	126 392	165 739	151 739	151 739	156 243	151 959	158 767
Goods and services	106 248	146 745	151 165	138 208	145 349	144 780	87 499	109 988	109 988
<b>Transfers and subsidies to:</b>	<b>288 101</b>	<b>400 483</b>	<b>432 207</b>	<b>471 244</b>	<b>491 069</b>	<b>491 123</b>	<b>509 996</b>	<b>514 907</b>	<b>515 356</b>
Non-profit institutions	287 884	400 142	431 888	471 069	490 887	490 887	509 813	514 716	515 165
Households	217	341	319	175	182	236	183	191	191
<b>Payments for capital assets</b>	<b>21 275</b>	<b>30 926</b>	<b>18 577</b>	<b>8 650</b>	<b>6 462</b>	<b>7 859</b>	<b>6 300</b>	<b>3 805</b>	<b>1 455</b>
Buildings and other fixed structures	18 458	27 231	17 992	8 650	6 275	7 536	6 300	3 805	1 455
Machinery and equipment	2 817	3 695	585		187	323			
<b>Payments for financial assets</b>	<b>52</b>	<b>381</b>			<b>25</b>	<b>26</b>			
<b>Total economic classification</b>	<b>523 530</b>	<b>696 750</b>	<b>728 341</b>	<b>783 841</b>	<b>794 644</b>	<b>795 527</b>	<b>760 038</b>	<b>780 659</b>	<b>785 566</b>

The programme expenditure increased from R523.5 million in 2018/19 to R728.3 million in the 2020/21 financial year. The increase is due to provision of shelters for women and their children and offering them psychosocial support services, including a skills development and empowerment programme. In addition, the department partnered with NPO's to provide mobile treatment services to communities in strengthening its efforts to reduce the harm caused by drugs.

The programme budget increased from R760 million in 2022/23 to R785.5 million in the 2024/25 financial year. The increase on compensation of employees is due to additional personnel at Walter Sisulu Child Youth Care Centre and Soshanguve Secure Care Centre as services are retrieved from Mogale Secure Care Centre.

A total of R1.5 billion is allocated to non-profit institutions over the 2022 MTEF to continue with the funding of non-profit organisations rendering crime prevention, victim empowerment, and substance abuse programmes. The Department will continue to fund shelters and victim empowerment programmes that provide protection and support for victims of crime. Through this allocation, the Department will also implement programmes to reduce the risk of sexual and physical violence against women and children by ensuring participation of men and boys through education on Gender-based violence. The allocation on the substance abuse programme will also ensure that the funding of treatment centres, after-care programmes, and Ke-Moja and drug prevention programmes continue over the MTEF.

The budget for building and other fixed structures includes allocation for in-patient Substance Abuse Centres projects at planning stage to cater for the increasing number of persons addicted to alcohol and narcotic drugs. The centres at planning stage includes Sebokeng, Tembisa, Soweto, and Soshanguve Rehabilitation Centres.

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

**Purpose:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

### Sub-Programme 5.1: Management and Support

Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.

### Sub-Programme 5.2: Community Mobilisation

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	15 864	2 171 598	5 957 875	14 519 168	13 173 417	13 764 903	14 382 948

#### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of people reached through community mobilisation programmes	13 173 417	2 728 329	6 257 390	9 655 101	11 665 439

### Sub-Programme 5.3: Institutional Capacity Building and Support for NPOs

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated	1 363	1 606	368	600	800	836	873

#### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of NPOs capacitated	800	200	200	200	200

## Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	PPI not recorded in this FY	1 291 535	2 691 464	2 815 414	3 505 245	3 662 631	3 827 083
	Provision of food relief to people	Number of food relief issued to people through food banks	139 283	159 282	1 760 458	726 429	273 152	285 417	298 232
	Provision of food relief to households	Number of households accessing food through DSD food security programmes.	47 609	63 701	549 659	225 443	78 041	81 545	85 206
	Distribution of dignity packs	Number of dignity packs distributed	122 874	804 072	548 998	1 158 437	1 628 000	1 776 000	1 924 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Provision of income generating programmes	Number of people participating in income generating programmes/ economic opportunities	53 110	54 841	56 825	51 436	46 360	48 442	50 617
	Distribution of school uniform packs	Number of school uniform packs distributed	10 897	0	11 498	209 822	185 000	186 000	187 000
	Access to Welfare- to -Work Programme	Number of beneficiaries participating in the Welfare- to -Work Programme	10 684	13 800	14 586	15 400	16 078	16 800	17 554
	Access to food programmes	Number of people accessing food through DSD feeding programme (centre based)	12 090	9 083	41 023	63 926	12 726	13 297	13 894



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Participation in the Tshepo 1 Million programme	No. of recovering service users participating in the Tshepo 1 Million programme	PPI not recorded in this FY	97	656	656	1 250	1 306	1 365
	Training of cooperatives	Number of cooperatives trained	PPI not recorded in this FY	0	320	350	365	381	399
	Support to cooperatives	Number of cooperatives linked to economic opportunities	128	230	545	462	575	601	628

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of people benefitting from poverty reduction initiatives	3 505 245	805 804	1 585 055	2 358 977	3 505 245
Number of food relief issued to people through food banks	273 152	68 023	137 059	205 087	273 152
Number of households accessing food through DSD food security programmes.	78 041	19 434	39 173	58 607	78 041
Number of dignity packs distributed	1 628 000	296 000	444 000	444 000	444 000
Number of people participating in income generating programmes/ economic opportunities	46 360	17 531	29 421	37 627	46 360
Number of school uniform packs distributed	185 000	0	0	0	185 000
Number of beneficiaries participating in the Welfare- to -Work Programme	16 078	2 631	8 008	12 719	16 078
Number of people accessing food through DSD feeding programme (centre based)	12 726	3 172	6 344	9 516	12 726
Number of recovering service users participating in the Tshepo 1 Million programme	1 250	208	346	348	348
Number of cooperatives trained	365	365	365	365	365
Number of cooperatives linked to economic opportunities	575	425	475	525	575

## Sub-Programme 5.5: Community-Based Research and Planning

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Households profiled	Number of households profiled	22 168	14 741	11 471	16 000	16 704	17 454	18 238
	Community based plans developed	Number of community-based plans developed	17	14	21	25	26	27	28

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of households profiled	16 704	4 176	8 353	12 529	16 704
Number of community-based plans developed	26	5	13	19	26

## Sub-Programme 5.6: Youth Development

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes	PPI not recorded in this FY	124 796	87 693	246 728	89 423	93 438	97 633
	Participation of youth in skills development programmes	Number of youth participating in skills development programmes	53 780	57 766	55 092	65 316	48 146	50 308	52 567
	Provision of income generating programmes	Number of youth accessing economic opportunities/ income generating programmes	44 389	45 684	46 920	60 189	39 743	41 492	43 317
	Support to youth development structures	Percentage of youth development structures supported	100% (111)	100% (129)	100% (152)	100% (160)	100% (160)	100% (167)	100% (175)
	Skills development Centres established	Number of skills development Centres established	PPI not recorded in this FY	PPI not recorded in this FY	6	6	7	7	8

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of youth participating in youth mobilisation programmes	89 423	19 493	23 662	22 926	23 342
Number of youth participating in skills development programmes	48 146	10 829	13 152	12 181	11 984
Number of youth accessing economic opportunities/ Income generating programmes	39 743	13 852	15 942	12 420	12 655
Percentage of youth development structures supported	100% (160)	100% (160)	100% (160)	100% (160)	100% (160)
Number of skills development Centres established	7	7	7	7	7

## Sub-Programme 5.7: Women Development

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	18 564	19 888	20 755	20 674	21 584	22 553	23 566
	Economic opportunities to women on child support grant	Number of women on child support grant linked to economic opportunities	3 314	5 512	5 432	5 200	5 429	5 673	5 927

### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of women participating in empowerment programmes	21 584	5 396	10 792	16 188	21 584
Number of women on child support grant linked to economic opportunities	5 429	1 357	1 358	1 357	1 357

## Sub-Programme 5.8: Population Development

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduce hunger and poverty	Research projects completed	Number of research projects completed	3	3	3	5	4	4	4
	Demographic profiles completed.	Number of demographic profiles completed.	35	36	40	44	48	50	52
	Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	8	8	8	11	11	11	12
	Population policy monitoring and evaluation reports produced	Number of population policy monitoring and evaluation reports produced	4	4	4	4	4	4	4
	Population capacity development sessions conducted	Number of population capacity development sessions conducted	3	3	2	4	4	4	4



### Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of research projects completed	4	1	1	1	1
Number of demographic profiles completed	48	12	12	12	12
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	3	3	2	3
Number of population policy monitoring and evaluation reports produced	4	1	1	1	1
Number of population capacity development sessions conducted	4	1	1	1	1

## **EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

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

**In line with MTSF Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services. **The** Department plan is aligned to its outcome on , reducing hunger and poverty.

The key focus areas will be on registration of Non-Profit Organisations ( NPOs), NPO Governance and functionality (training); coaching support (mentoring); and assistance to funded at-risk organisations (to improve their systems, governance, and capabilities).

### **Poverty Alleviation and Sustainable Livelihoods**

**In line MTSF outcome on Sustainable community development interventions,** the solution consists of household profiling anchored by a ward-based cadre of officials to generate an integrated database of households living in poverty. This informs service needs, allow co-ordinated targeting, and enable the tracking of households as they graduate out of poverty. It is further enhanced by a service referrals system that facilitates a co-ordinated response from government and its partners.

The Department further provide Individuals vulnerable to hunger with food and nutrition security initiatives such as Food banks, food parcels, daily means and DSD feeding programmes.

### **Youth Development**

**In line with MTSF Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services. The Department plan is aligned to its outcome on , reducing hunger and poverty. The focus is on creating an environment to help young people to develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

### **Women Development**

The Department will continue to strengthen women development, in their own sustainable development towards their economic independence.

### **Population**

This programme will contribute towards improving systematic integration of population variables into all policies, plans, programmes, and strategies at all levels and within all sectors and institutions of government. The key focus is to ensure that reliable and up-to-date demographic and population data; information on the Gauteng population; and human development situation in the Province is available and accessible to all government planners to inform policymaking and programme design, implementation, monitoring, and evaluation.

## 7 PROGRAMME RESOURCES CONSIDERATIONS:

### PROGRAMME 5: DEVELOPMENT AND RESEARCH: EXPENDITURE ESTIMATES FOR 2022/23:

#### SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	4 226	5 071	5 920	6 562	6 599	7 049	6 705	6 901	7 192
2. Community Mobilisation	13 106	13 686	11 964	15 779	43 845	44 142	27 151	27 039	28 052
3. Institutional Capacity and Support for NPOs	157 169	156 756	159 974	168 150	174 021	199 423	189 013	202 179	203 341
4. Poverty Alleviation and Sustainable Livelihoods	209 008	313 125	583 630	478 901	557 382	530 050	555 944	535 319	563 049
5. Community-Based Research and Planning	4 518	6 592	6 507	6 137	7 191	7 192	7 711	7 664	7 905
6. Youth Development	9 670	25 457	14 737	20 822	26 874	26 752	22 562	23 456	23 559
7. Women Development	6 129	10 278	9 580	7 233	8 233	8 233	7 580	7 914	7 914
8. Population Policy Promotion	3 445	4 426	4 526	4 694	5 449	5 450	5 238	5 147	5 347
<b>Total payments and estimates</b>	<b>407 271</b>	<b>535 391</b>	<b>796 838</b>	<b>708 278</b>	<b>829 594</b>	<b>828 291</b>	<b>821 904</b>	<b>815 619</b>	<b>846 359</b>

#### SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>298 047</b>	<b>353 557</b>	<b>585 986</b>	<b>474 242</b>	<b>576 816</b>	<b>575 102</b>	<b>546 933</b>	<b>520 586</b>	<b>541 628</b>
Compensation of employees	219 218	226 968	233 923	245 525	283 703	308 703	292 805	302 034	307 807
Goods and services	78 829	126 589	352 063	228 717	293 113	266 399	254 128	218 552	233 821
<b>Transfers and subsidies to:</b>	<b>108 636</b>	<b>180 046</b>	<b>210 189</b>	<b>234 036</b>	<b>252 555</b>	<b>252 556</b>	<b>274 971</b>	<b>295 033</b>	<b>304 731</b>
Non-profit institutions	108 083	179 541	209 020	233 736	252 255	252 255	274 656	294 704	304 402
Households	521	505	1 169	300	300	301	315	329	329
<b>Payments for capital assets</b>	<b>470</b>	<b>779</b>	<b>656</b>		<b>223</b>	<b>633</b>			
Buildings and other fixed structures									
Machinery and equipment	470	779	550		223	633			
<b>Payments for financial assets</b>	<b>118</b>	<b>1 009</b>	<b>7</b>						
<b>Total economic classification</b>	<b>407 271</b>	<b>535 391</b>	<b>796 838</b>	<b>708 278</b>	<b>829 594</b>	<b>828 291</b>	<b>821 904</b>	<b>815 619</b>	<b>846 359</b>

The expenditure in the programme increased from R407.2 million in the 2018/19 to R796.8 million in the 2020/21 financial year. The increase in expenditure is due to the filling of the critical posts and annual payment progression of pay and performance bonuses. The significant increase on goods and services expenditure from R78.8 million in 2018/19 to R352 million in the 2020/21 financial year is due to the upscaling of food parcel programme to households in response to the COVID-19 pandemic. The expenditure was also increased by the award of dignity packs contract in the 2019/20 financial year.

During the 2021/22 financial year, the programme budget was adjusted upward from R708 million to R828 million to cater for the filling of capacity-enhancement posts such as Community Development practitioners and Assistant Community Development Practitioners due to increased demand for the Department to provide services to communities since the advent of the COVID-19 pandemic. The goods and services budget is also increased due to the expansion of the food relief programme as some households in the Province still remain on the waiting list to receive food.

The overall budget for the programme rises from R821.9 million in the 2022/23 to R846.3 million in the 2024/25 financial year. Through the goods and services budget, the programme will continue with the implementation of dignity packs programme and provision of food parcels to households.

There is a marked increase on non-profit institution allocation from R274.6 million in 2022/23 to R304.4 million in the 2024/25 financial year. The additional allocation will assist the department to upscale the welfare-to-work programme to reach more young women and continue implementing income generating programmes to deal with challenges of unemployment and poverty. The allocation on non-profit institutions will also be utilised to facilitate the implementation of youth development and women empowerment programmes.

## 8. UPDATED KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISKS	RISK MITIGATION
<p><b>Enhanced care and protection of poor and vulnerable groups.</b></p> <p>Human Resource Management</p>	<p>Difficulty/ Compromised capacity to deliver mandate of the Department</p>	<ul style="list-style-type: none"> <li>• Finalisation of the realignment process</li> <li>• Implementation of the revised organisational structure upon approval</li> </ul>
<p><b>Enhanced care and protection of poor and vulnerable groups.</b></p> <p>Financial Management</p>	<p>Significant underspending on the annual allocation.</p>	<ul style="list-style-type: none"> <li>• Finalisation of the policy on cooperatives.</li> <li>• Monitoring and reporting of potential areas of underspending.</li> </ul>
<p><b>Reduce hunger and poverty.</b></p> <p>Community Mobilisation</p>	<p>Inadequate collaboration between the internal and external stakeholders and integration in meeting community needs</p>	<ul style="list-style-type: none"> <li>• Development of Stakeholder and Intergovernmental Relations Strategy incorporating Community mobilisation within context of prevention and awareness on all Departmental programmes.</li> </ul>
<p><b>Reduce hunger and poverty.</b></p> <p>Institutional Capacity Building and Support for NPOs</p>	<p>Mismanagement of state funds by funded NPOs.</p>	<ul style="list-style-type: none"> <li>• Implementation of the approved financial Monitoring and Evaluation SOPs</li> <li>• Lobby for full capacitation of the M&amp;E staff establishment.</li> </ul>
<p><b>Reduce hunger and poverty.</b></p> <p>Poverty Alleviation and Sustainable Livelihoods</p>	<p>Limitations in meeting social protection and relief programmes needs.</p>	<ul style="list-style-type: none"> <li>• Lobby the Premier's Budgeting Council adequate funding of the Provincial Anti-Poverty Strategy.</li> <li>• Engagement with Office of the Premier to assist with the coordination of the Provincial Anti-Poverty Strategy.</li> </ul>

## **9. PUBLIC ENTITIES**

The Department does not have public entities.

## 10. INFRASTRUCTURE PROJECTS

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
									2022/23	2022/23
									R'000	R'000
<b>1. New and Replacement Assets</b>										
1	Bantubonke Early Childhood Centre	Children and Families	Construction of Early Childhood Centre	28,01665	Midvaal	Day Care Centre	2017/08/31	2023/02/28	27 265	9 000
2	Bekkersdal Social Integrated Facility	Children and Families	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	27,414161	Rand West District Municipality	Multi-Purpose Centre	2017/07/31	2023/03/31	66 445	10 000
3	Boipatong Social Integrated facility	Children and Families	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	27,849325	Emfuleni	Multi-Purpose Centre	2015/10/20	Not yet available	34 018	1 000
4	Khutsong Social Integrated Facility	Children and Families	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	27,346096	Merafong Local Municipality	Multi-Purpose Centre	2017/07/31	Not yet available	Not Yet Available	250
5	Ratanda Shelter	Restorative Services	Construction of Shelter of Vulnerable	28,348399	Lesedi	Shelter for the Vulnerable	2017/07/31	Not yet available	Not Yet Available	250
6	Sebokeng Inpatient Rehab centre	Restorative Services	Construction of Inpatient Rehabilitation Centre	Not Yet Available	Emfuleni	Drug Rehabilitation Centre	2017/07/31	Not yet available	Not Yet Available	250
7	Sharpeville ECD and Aged Day Care	Children and Families	Construction of Early Childhood and Community Facility for Older Persons	27,890741	Emfuleni	Multi-Purpose Centre	2019/10/01	Not yet available	Not Yet Available	1 000
8	Soshanguve Inpatient Rehab centre	Restorative Services	Construction of Inpatient Rehabilitation Centre	28,113241	City of Tshwane	Drug Rehabilitation Centre	2018/10/01	Not yet available	Not Yet Available	1 700
9	Soweto Inpatient Rehab centre	Restorative Services	Construction of Inpatient Rehabilitation Centre	Not Yet Available	City of Johannesburg	Drug Rehabilitation Centre	2018/10/01	Not yet available	Not Yet Available	250

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
10	Tembisa Inpatient Rehab centre	Restorative Services	Construction of Inpatient Rehabilitation Centre	28,253168	Ekurhuleni	Drug Rehabilitation Centre	2018/04/01	Not yet available	Not Yet Available	250
11	Foschville	Administration	Construction of a New Office Accommodation	Not Yet Available	Rand West District Municipality	Regional Office	2022/07/01	Not yet available	Not Yet Available	250
<b>Total New and Replacement assets</b>										<b>24 200</b>
<b>2. Upgrades and Additions</b>										
12	City of Johannesburg Region OHSA	Children and Families	Upgrading of Office accommodation	28,041268	City of Johannesburg	Regional Office	2017/07/31	2025/03/31	Not Yet Available	100
13	Desmond Tutu OHSA	Children and Families	Upgrading of Institution to a safe environment	28,163095	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
14	Don Mattera OHSA	Children and Families	Upgrading of Institution to a safe environment	28,148418	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
15	Dr Ribeiro OHSA	Restorative Services	Upgrading of Institution to a safe environment	28,549056	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	500
16	Ekurhuleni Region OHSA	Children and Families	Upgrading of Office accommodation	28,160056	Ekurhuleni	Regional Office	2017/07/31	2025/03/31	Not Yet Available	500
17	Fr Mkhathswa OHSA	Children and Families	Upgrading of Institution to a safe environment	28,111172	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
18	Garankuwa CYCC Office Facility	Children and Families	Upgrading of Garankuwa CYCC office Facility	27,998775	City of Tshwane	Child and Youth Care Centre	2014/04/01	2023/03/31	29 863	250
19	Garankuwa Rearabilwe CYCC OHS	Children and Families	Upgrading of Institution to a safe environment	27,998775	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
20	Igugulethu OHSA	Children and Families	Upgrading of Institution to a safe environment	28,262632	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
21	Itireleng OHSA	Social Welfare Services	Upgrading of Institution to a safe environment	28,011891	City of Tshwane	Protective Workshop	2017/07/31	2025/03/31	Not Yet Available	250



Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
22	Itireleng Protected Workshop	Social Welfare Services	Upgrading of Institution to a safe environment	27,937722	City of Tshwane	Protective Workshop	2017/07/31	2025/03/31	Not Yet Available	250
23	Mary Moodley OHSA	Children and Families	Upgrading of Institution to a safe environment	28,335631	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
24	Perm Building and Thusanong OHSA	Children and Families	Upgrading of Office accommodation	27,937722	City of Johannesburg	Reginal Office	2017/07/31	2025/03/31	Not Yet Available	350
25	Sedibeng Region OHSA	Children and Families	Upgrading of Office accommodation	27,848	Sedibeng	Reginal Office	2017/07/31	2025/03/31	Not Yet Available	250
26	Soshanguve Secure Care	Restorative Services	Upgrading of Institution to a safe environment	27,937722	City of Tshwane	Secure Care Centre	2017/07/31	2025/03/31	Not Yet Available	2 100
27	Tshwane Region OHSA	Children and Families	Upgrading of Office accommodation	28,185599	City of Tshwane	Reginal Office	2017/07/31	2025/03/31	Not Yet Available	350
28	Walter Sisulu CYCC (Demolition)	Children and Families	Demolition of Office Accommodation and Construction of a new office accommodation	27,937722	City of Johannesburg	Child and Youth Care Centre	2016/07/31	2025/03/31	Not Yet Available	1 000
29	Walter Sisulu CYCC (OHSA)	Children and Families	Upgrading of Institution to a safe environment	27,942368	City of Johannesburg	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
30	West Rand Region OHSA	Children and Families	Upgrading of Office accommodation	27,766301	Rand West District Municipality	Regional Office	2017/07/31	2025/03/31	Not Yet Available	300
31	Emmasdal CYCC	Children and Families	Upgrading of Institution to a safe environment	28,348399	Sedibeng	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	350
32	J.W. Luckhoff CYCC	Children and Families	Upgrading of Institution to a safe environment	28,377326	Sedibeng	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250
33	Mohlakeng Old Age Home	Social Welfare Services	Upgrading of Institution to a safe environment	27,705252	Rand West District Municipality	Old-age home	Not yet available	2025/03/31	Not Yet Available	800
34	Zanele Mbeki Home OHSA	Social Welfare Services	Upgrading of Institution to a safe environment	28,415017	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	250

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
<b>Total Upgrades and Additions</b>									<b>9 600</b>	
<b>3. Rehabilitation, Renovations and Refurbishments</b>										
35	City of Johannesburg region	Children and Families	Rehabilitation of Office accommodation	28,041268	City of Johannesburg	Regional Office	2017/07/31	2025/03/31	Not Yet Available	500
36	Desmond Tutu	Children and Families	Rehabilitation of Institution to a safe environment	28,163095	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	800
37	Don Mattera CYCC	Children and Families	Rehabilitation of Institution to a safe environment	28,148418	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	2 500
38	Dr Ribeiro	Children and Families	Rehabilitation of Institution to a safe environment	28,549056	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	1 000
39	Ekurhuleni Region	Children and Families	Rehabilitation of Office accommodation	28,160056	Ekurhuleni	Regional Office	2017/07/31	2025/03/31	Not Yet Available	3 500
40	Emmasdal	Children and Families	Rehabilitation of Institution to a safe environment	28,348399	Sedibeng	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	2 500
41	Fr Mkhathswa CYCC	Children and Families	Overall rehabilitation of the institution	28,111172	City of Tshwane	Child and Youth Care Centre	2020/06/30	2025/03/31	Not Yet Available	7 887
42	Garankuwa Rearabilwe Refurb & Rehab	Children and Families	Rehabilitation of Institution to a safe environment	27,998775	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	2 500
43	Garankuwa Rearabilwe Zone 5	Children and Families	Rehabilitation of Institution to a safe environment	27,998775	City of Tshwane	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	500
44	Igugulethu	Social Welfare Services	Rehabilitation of Institution to a safe environment	28,262632	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	800
45	Itireleng	Social Welfare Services	Rehabilitation of Institution to a safe environment	28,011891	City of Tshwane	Protective Workshop	2017/07/31	2025/03/31	Not Yet Available	2 500
46	J.W. Luckhoff	Children and Families	Rehabilitation of an Institution to a safe environment	28,377326	Sedibeng	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	5 000
47	Mary Moodley	Children and Families	Rehabilitation of Institution to a safe environment	28,335631	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	2 500

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
48	Mohlakeng Old Age Home	Social Welfare Services	Rehabilitation of Institution to a safe environment	27,705252	Rand West District Municipality	Old-age home	2017/07/31	2025/03/31	Not Yet Available	800
49	Perm Building and Thusanong	Children and Families	Rehabilitation of the MEC's Office accommodation	28,039461	City of Johannesburg	Regional Office	2017/07/31	2025/03/31	Not Yet Available	2 500
50	Sedibeng Region	Children and Families	Rehabilitation of Office accommodation	27,848	Sedibeng	Regional Office	2017/07/31	2025/03/31	Not Yet Available	800
51	Tshwane Region	Children and Families	Rehabilitation of Office accommodation	28,185599	City of Tshwane	Regional Office	2017/07/31	2025/03/31	Not Yet Available	900
52	Walter Sisulu	Children and Families	Rehabilitation of Institution to a safe environment	27,937722	City of Johannesburg	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	5 000
53	West Rand Region	Children and Families	Rehabilitation of Office accommodation	27,766301	Rand West District Municipality	Regional Office	2017/07/31	2025/03/31	Not Yet Available	800
54	Zanele Mbeki Home Renovations	Social Welfare Services	Rehabilitation of Institution to a safe environment	28,415017	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2025/03/31	Not Yet Available	800
55	Homeless Shelter Benoni	Restorative Services	Overhauling for existing buildings to accommodate for homelessness	28.311699	Ekurhuleni	Shelter for the Homelessness	2022/04/01	2023/03/31	Not Yet Available	250
56	Homeless Shelter Soshanguve	Restorative Services	Overhauling for existing buildings to accommodate for homelessness	28.111155	City of Tshwane	Shelter for the Homelessness	2022/04/01	2023/03/31	Not Yet Available	250
<b>Total Rehabilitation, Renovations and Refurbishments</b>										<b>44 587</b>
<b>4. Maintenance and Repairs</b>										
57	Ekurhuleni Regional Office Service Points	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
58	Tshwane Regional Office Service Points	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
59	Sedibeng Regional Office Service Points	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Sedibeng	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
60	Johannesburg Region Office Service Points	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	City of Johannesburg	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
61	West Rand Regional Office Service Points	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Rand West District Municipality	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	775

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
62	Bophelong Social Integrated facility	Children and Families	Maintenance of Institution to a safe environment	27,795446	Sedibeng	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	800
63	City of Johannesburg Region	Children and Families	Maintenance of Office accommodation	28,041268	City of Johannesburg	Regional Office	2020/04/01	2025/03/31	Not Yet Available	500
64	Daveyton/Rose May Dabula ECD and Community Facility for Older Persons	Children and Families	Maintenance of Institution to a safe environment	27,998775	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
65	Desmond Tutu CYCC	Children and Families	Maintenance of Institution to a safe environment	28,163095	City of Tshwane	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	900
66	Don Mattera CYCC	Children and Families	Maintenance of Institution to a safe environment	28,148418	Ekurhuleni	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	900
67	Dr Ribeiro Centre	Restorative Services	Maintenance of Institution to a safe environment	28,549056	City of Tshwane	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	500
68	Duduza / Tshwaranang ECD & Community Facility for Older Persons	Children and Families	Maintenance of Institution to a safe environment	28,414997	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
69	Ekurhuleni Region	Children and Families	Maintenance of Office accommodation	28,160056	Ekurhuleni	Regional Office	2020/04/01	2025/03/31	Not Yet Available	1 000
70	Emergency Maintenance - Ekurhuleni Region	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 500
71	Emergency Maintenance - Johannesburg Region	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	City of Johannesburg	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 300
72	Emergency Maintenance - Tshwane Region	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	2 500
73	Emergency Maintenance - Sedibeng Region	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Sedibeng	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	800
74	Emergency Maintenance - West Rand Region	Administration	Maintenance of Institution in cases of emergencies	Not Applicable	Rand West District Municipality	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	553
75	Emmasdal CYCC	Children and Families	Maintenance of Institution to a safe environment	28,348399	Sedibeng	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	900

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
76	Fr Mkhathswa / Rethakgetse ECD and Community Facility for Older Persons	Children and Families	Maintenance of Institution to a safe environment	28,111172	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
77	Fr. Mkhathswa CYCC	Children and Families	Maintenance of Institution to a safe environment	28,111172	City of Tshwane	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	500
78	Ga Rankuwa Rearabilwe CYCC	Children and Families	Maintenance of Institution to a safe environment	27,998775	City of Tshwane	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	500
79	Ga-Rankuwa / Korwe Multi-Purpose Centre	Children and Families	Maintenance of Institution to a safe environment	27,998775	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	900
80	H/O Perm Building and Thusanong	Children and Families	Maintenance of Office accommodation	28,039461	City of Johannesburg	Regional Office	2020/04/01	2025/03/31	Not Yet Available	500
81	Igugulethu CYCC	Children and Families	Maintenance of Institution to a safe environment	28,262632	Ekurhuleni	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	1 300
82	Itireleng Protected Workshop	Social Welfare Services	Maintenance of Institution to a safe environment	28,011891	City of Tshwane	Protective Workshop	2020/04/01	2025/03/31	Not Yet Available	600
83	Kagiso Integrated Facility	Children and Families	Maintenance of Institution to a safe environment	27,782907	Rand West District Municipality	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
84	Luckhoff CYCC	Children and Families	Maintenance of Institution to a safe environment	28,377326	Lesedi	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	600
85	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Administration	Assessment , Servicing and Report of Airconditioning Equipment in Regional Offices; Institution and Satellite Offices	Not Applicable	Various	Maintenance of Airconditioning Equipment	2021/04/01	2023/03/31	Not Yet Available	2 500
86	Mamelodi / Matimba Intergrated Facility	Children and Families	Maintenance of Institution to a safe environment	28,401743	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
87	Mary Moodley CYCC	Children and Families	Maintenance of Institution to a safe environment	28,335631	Ekurhuleni	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	500
88	Mohlakeng Residential Facility	Children and Families	Maintenance of Institution to a safe environment	27,704988	Rand West District Municipality	Old-Age Home	2020/04/01	2025/03/31	Not Yet Available	500
89	Munsieville Integrated Facility	Children and Families	Maintenance of Institution to a safe environment	27,752675	Rand West District Municipality	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
90	Protea Glen / Joe Gqabi Integrated Centre	Children and Families	Maintenance of Institution to a safe environment	27,810334	City of Johannesburg	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000
91	Ratanda Tswelopele Intergrated Facility	Children and Families	Maintenance of Institution to a safe environment	28,326484	Lesedi	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	800
92	Refilwe ECD and Admin Block	Children and Families	Maintenance of Institution to a safe environment	28,530005	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
93	Refilwe Substance Abuse Centre	Restorative Services	Maintenance of Institution to a safe environment	28,530005	City of Tshwane	Substance Abuse Centre	2020/04/01	2025/03/31	Not Yet Available	500
94	Rethabiseng/Zonderwater Intergated Facility	Children and Families	Maintenance of Institution to a safe environment	28,712831	City of Tshwane	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
95	Sedibeng Region	Children and Families	Maintenance of Office accommodation	27,848	Sedibeng	Reginal Office	2020/04/01	2025/03/31	Not Yet Available	1 300
96	Sharpeville ECD and Aged Day Care	Children and Families	Maintenance of Institution to a safe environment	27,890741	Emfuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	500
97	Soshanguve Secure Care Centre	Children and Families	Maintenance of Institution to a safe environment	28,111172	City of Tshwane	Secure Care Centre	2020/04/01	2025/03/31	Not Yet Available	900
98	Tembisa Residential Facility	Social Welfare Services	Maintenance of Institution to a safe environment	28,201783	Ekurhuleni	Maintenance of Residential Facilities	2020/04/01	2025/03/31	Not Yet Available	500
99	Tembisa/ Zodwa Mofokeng ECD and Community Facility for Older Persons	Children and Families	Maintenance of Institution to a safe environment	28,225578	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	1 000

Project Number	Project / Programme Name	Programme Name	Project Description	Longitude	Municipality	Output	Project Start Date	Project End Date	Total Project Cost	Total Available
										2022/23
									R'000	R'000
100	Tsakane ECD/David Bopape ECD and Aged Day Care	Children and Families	Maintenance of Institution to a safe environment	28,371933	Ekurhuleni	Multi-Purpose Centre	2020/04/01	2025/03/31	Not Yet Available	900
101	Tshwane Region	Children and Families	Maintenance of Office accommodation	28,185599	City of Tshwane	Regional Office	2020/04/01	2025/03/31	Not Yet Available	600
102	Walter Sisulu CYCC	Children and Families	Maintenance of Institution to a safe environment	27,937722	City of Johannesburg	Child and Youth Care Centre	2020/04/01	2025/03/31	Not Yet Available	2 000
103	West Rand Region	Children and Families	Maintenance of Office accommodation	27,766301	Rand West District Municipality	Regional Office	2020/04/01	2025/03/31	Not Yet Available	600
104	Zanele Mbeki Home	Social Welfare Services	Maintenance of Institution to a safe environment	28,415017	Ekurhuleni	Old-Age Home	2020/04/01	2025/03/31	Not Yet Available	3 800
105	H/O Perm Building and Thusanong Security and day to day Maintenance	Children and Families	Maintenance and Repairs	28,039461	City of Johannesburg	Social Welfare and Rehabilitation Infrastructure	2020/04/01	2025/03/31	Not Yet Available	500
106	Expanded Public Works Programme	Children and Families	Maintenance of Institution to a safe environment	City of Tshwane; Lesedi Local Municipality	City of Tshwane; Lesedi Local Municipality	Expanded Public Works Programme	2017/07/31	2023/03/31	Not Yet Available	2 000
<b>Total Maintenance and Repairs</b>										<b>47 228</b>
<b>6. Non-Infrastructure</b>										
107	Architectural service (compliance and registration )	Children and Families	As built drawings for institutions in order to comply with Children Act	Not Applicable	Various	Departmental Facilities	2020/04/01	2023/03/31	Not Yet Available	1 000
108	Internal capacity	Administration	Capacity Building of the Infrastructure Unit	Not Applicable	Various	Capacity Building	2020/04/01	2025/03/31	Not Yet Available	16 917
<b>Total Non-Infrastructure</b>										<b>17 917</b>
<b>Total</b>										<b>143 532</b>

## **11. PUBLIC PRIVATE PARTNERSHIPS**

The Department does not have public private partners



## PART D: TECHNICAL INDICATOR DISCRIPTION (TID)

<b>Indicator title</b>	<ul style="list-style-type: none"> <li>Title of the indicator verbatim from the Programme Plan.</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The meaning of the indicator</li> <li>The explanation of technical indicator terms used in the indicator</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Where the information collected from</li> <li>The process that is used to collect the information</li> </ul>
<b>Method of calculation/Assessment</b>	<ul style="list-style-type: none"> <li>How the performance is calculated (quantitative)</li> <li>How the performance is assessed (qualitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>The portfolio of evidence required to verify the validity of data</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women:</li> <li>Target for youth:</li> <li>Target for people with disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the Spatial impact area</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Cumulative (Year – End)</li> <li>Cumulative (Year – to – Date)</li> <li>Non – Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Each Quarter, Bi-Annual or Annual</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Identifies whether actual performance that is higher or lower than targeted performance is desirable</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator?</li> </ul>

## PROGRAMME 1: ADMINISTRATION

Sub – Programme: 1.2.1 Human Resource Management		
Indicator title	Number of people participating in internship programmes	Number of learners on learnership programmes
<b>Definition</b>	The indicator refers to the number of people that are participating in the Departmental programme designed to provide experiential learning.	This indicator counts the total number of learners who are on learnership programmes and receive a stipend for this year. This should include EPWP workers.
	The purpose of the indicator is to enable the Department to determine the number of people participating in the internship programme.	The purpose of the indicator is to enable the Department to determine the number of participants in learnership programme.
<b>Source of data</b>	Directorate: Human Resources Management	Directorate: Human Resources Management and Directorate HIV and Aids.
	Manually	Manually
<b>Method of Calculation/Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed list (By the compiler) with names, surnames, ID numbers/ Persal numbers, duration of the programme, section where appointed, contact details, gender and disability status.  <b>NB:</b> All the details should be provided on the letterhead of the Department.	Dated and signed list (By the compiler) with names, surnames, Persal numbers / ID numbers, duration of the programme, section where appointed/placed, contact details, type of learnership programme, gender and disability status.  <b>NB:</b> All the details should be provided on the letterhead of the Department /NPOs. Verified Evidence on EPWP indicator will be added as part of performance information
<b>Assumptions</b>	All interns will complete the programme.	All learners will complete the programme.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 158</li> <li>Target for youth: 47</li> <li>Target for people with disabilities: 9</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 25</li> <li>Target for youth: 8</li> <li>Target for people with disabilities: 2</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation Type</b>	Non-Cumulative	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly and annually	Annual
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator Responsibility</b>	Directorate: Human Resource Management	Directorate: Human Resource Management and Directorate HIV and Aids

Sub – Programme: 1.2.1 Human Resource Management	
<b>Indicator title</b>	<b>Number of new bursars participating in external bursary programmes</b>
<b>Definition</b>	The indicator refers to the number of new bursars participating in an external bursary programme that is offered by the Department.
	The purpose of the indicator is to enable the Department to determine the number of new bursars participating in external bursary programmes.
<b>Source of data</b>	Directorate: Human Resources Management
	Manually
<b>Method of Calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed list (By the compiler) with names, surnames, ID numbers, type of programme, duration of the programme, contact details, gender and disability status. <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	All bursars will complete the formal qualification.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 25</li> <li>• Target for youth: 8</li> <li>• Target for people with disabilities: 2</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation Type</b>	Cumulative Year End
<b>Reporting Cycle</b>	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator Responsibility</b>	Directorate: Human Resource Management

Sub – Programme: 1.2.1 Human Resource Management	
<b>Indicator title</b>	<b>Number of EPWP work opportunities created.</b>
<b>Definition</b>	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all your programmes for this year as per EPWP ministerial determination. Categories of work opportunities include administrators, cooks, drivers, gardeners, orphan care coordinators, poverty alleviation coordinators and community care givers.
	The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed.
<b>Source of data</b>	Regions
	Manually
<b>Method of Calculation/Assessment</b>	Simple count
<b>Means of verification</b>	<p>Dated and signed register (By compiler and beneficiaries) with dates of employment, names, surnames, employee numbers, designation, ID numbers or dates of birth or ages, gender, disability status and physical addresses.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the NPO or should be stamped reflecting the name of the reporting NPO on every page.</p> <p>Categories of staff include administrators, cooks, drivers, gardeners, orphan care coordinators, poverty alleviation coordinators and community care givers.</p> <p>In case beneficiaries, cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>
<b>Assumptions</b>	There would be persons willing to take up the available work opportunities.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 3716</li> <li>• Target for youth: 1114</li> <li>• Target for people with disabilities: 223</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation Type</b>	Non-Cumulative: Highest figure
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator Responsibility</b>	Regions

Sub – Programme: 1.2.1 Human Resource Management		
Indicator title	Number of comprehensive assessments conducted by social workers	Number of written supervision contracts between social work supervisors and supervisees signed.
Definition	The indicator refers to the number of comprehensive assessments conducted by social workers according to Form CW09.	The indicator refers to the number of written supervision contracts between social work supervisors and supervisees signed. This includes social workers and social auxiliary workers.
	The purpose of the indicator is to enable the Department to determine the number of comprehensive assessments conducted by social workers	The purpose of the indicator is to enable the Department to determine the number of written supervision contracts between social work supervisors and supervisees signed
Source of data	Regions, Institutions and Head Office	Regions, Institutions and Head Office
	Manually	Manually
Method of calculation/Assessment	Simple Count	Simple count
Means of verification	Dated and Signed case file register (CW 14) reflecting the file subject, file number and the date of the CW09 comprehensive assessments reports. <b>NB:</b> All the details should be provided on the letterhead of the Department	A DSD supervision contract template. All the elements within the contract should be completed and signed by both the supervisor and the supervisee and the date should be included. Each page should be initialled by both parties (supervisor and supervisee) except the last page. <b>NB:</b> All the details should be provided on the letterhead of the Department
Assumptions	Comprehensive assessments by Social Workers will be done on monthly basis and be reported and be reported with evidence on quarterly basis	Supervisors have entered into annual supervision contracts with social workers, social auxiliary workers including transferred officials.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 1949</li> <li>Target for youth: 585</li> <li>Target for people with disabilities: 117</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 889</li> <li>Target for youth: 267</li> <li>Target for people with disabilities: 53</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative Year End	Non-Cumulative
Reporting cycle	Quarterly	Quarterly
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Regions, Institutions and Head Office	Regions, Institutions and Head Office

Sub – Programme: 1.2.2 Infrastructure Delivery Management System		
<b>Indicator title</b>	<b>Number of community home based care, including day care facilities for older persons constructed in Gauteng</b>	<b>Number of ECD centres constructed in Gauteng</b>
<b>Definition</b>	The indicator refers to the facilities for the provision of home-based care and day care for vulnerable older persons at risk constructed in Gauteng	The indicator refers to the ECD centres constructed in Gauteng
	The purpose of this indicator is to track implementation of Departmental social infrastructure programme constructed in Gauteng	The purpose of this indicator is to track construction of ECD centres in Gauteng
<b>Source of data</b>	Directorate: Infrastructure Delivery Management System	Directorate: Infrastructure Delivery Management System
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed (by the compiler) summary construction report of Department's construction projects with a clear reference to the name, Physical address of the site for the community home based care, including day care facilities for older persons constructed and aligned with deliverables as per the NOTES TO SUB PROGRAMME 1.2.2 Infrastructure Delivery Management System  <b>NB:</b> All the details should be provided on the letterhead of the Department	Dated and signed (by the compiler) summary report of Department's construction projects with a clear reference to the name, Physical address of the site for the ECD centre constructed and aligned with deliverables as per the NOTES TO SUB PROGRAMME 1.2.2 Infrastructure Delivery Management System .  <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	Availability of land	Availability of land
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: West Rand &amp; Sedibeng</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Infrastructure Delivery Management System	Directorate: Infrastructure Delivery Management System

Sub – Programme: 1.2.2 Infrastructure Delivery Management System		
Indicator title	Number of service delivery accommodation facilities constructed in Gauteng	Number of Shelters for Vulnerable Women constructed in Gauteng
Definition	The indicator refers to number of service delivery accommodation facilities constructed in Gauteng	The indicator refers to the shelters for vulnerable women and children constructed in Gauteng
	The purpose of this indicator is to track service delivery accommodation facilities constructed in Gauteng	The purpose of this indicator is to track construction of shelters for vulnerable women and children constructed in Gauteng
Source of data	Directorate: Infrastructure Delivery Management System	Directorate: Infrastructure Delivery Management System
	Manually	Manually
Method of calculation/Assessment	Simple count	Simple count
Means of verification	Dated and signed summary construction report or database of Department's construction projects with a clear reference to the name, place of construction, address of the site for shelter constructed and aligned with deliverables as per the NOTES TO SUB PROGRAMME 1.2.2 Infrastructure Delivery Management System  <b>NB:</b> All the details should be provided on the letterhead of the Department	Dated and signed summary construction report or database of Department's construction projects with a clear reference to the name, place of construction, address of the site for shelter constructed and aligned with deliverables as per the NOTES TO SUB PROGRAMME 1.2.2 Infrastructure Delivery Management System  <b>NB:</b> All the details should be provided on the letterhead of the Department
Assumptions	Availability of land	Availability of land
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Johannesburg, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Sedibeng</li> </ul>
Calculation type	Cumulative Year End	Cumulative Year End
Reporting cycle	Quarterly	Quarterly
Desired performance	Higher is performance is desired	Higher performance is desired
Indicator responsibility	Directorate: Infrastructure Delivery Management System	Directorate: Infrastructure Delivery Management System

<b>Sub – Programme: 1.2.2 Infrastructure Delivery Management System</b>	
<b>Indicator title</b>	<b>Number of inpatient substance abuse rehabilitation centres constructed in Gauteng</b>
<b>Definition</b>	The indicator refers to the number of inpatient substance abuse rehabilitation centres constructed in Gauteng
	The purpose of this indicator is to track construction inpatient substance abuse rehabilitation centres constructed in Gauteng
<b>Source of data</b>	Directorate: Infrastructure Delivery Management System
	Manually
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed summary construction report or database of Department's construction projects with a clear reference to the name, place of construction, address of the site for shelter constructed and aligned with deliverables as per the NOTES TO SUB PROGRAMME 1.2.2 Infrastructure Delivery Management System  <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	Availability of land
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni &amp; Tshwane</li> </ul>
<b>Calculation type</b>	Cumulative Year End
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Infrastructure Delivery Management System



Sub – Programme: 1.2.3. Fraud Prevention and Risk Management		
Indicator title	Number of Risk assessments conducted	Percentage of investigations actioned from the National Anti – Corruption Hotline
<b>Definition</b>	The indicator refers to the number of risk assessment conducted	The indicator refers to the percentage of investigations actioned from National Anti-Corruption Hotline against total number of cases received.
	To track the number of risk assessments conducted.	To track the percentage of investigations actioned.
<b>Source of data</b>	Directorate: Risk Management and Compliance	Directorate: Risk Management and Compliance
	Manual	Manual
<b>Method of calculation/Assessment</b>	Simple count	$\frac{\text{No of investigations actioned}}{\text{Total number of cases reported}} \times 100$
<b>Means of verification</b>	Dated and signed (By the compiler) risk assessment report. <b>NB:</b> All the details should be provided on the letterhead of the Department	Dated and signed list (By the compiler) of cases received and investigations actioned. The list should have reference numbers and dates when the cases were actioned. <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	There is staff capacity to conduct risk assessment.	Gauteng Provincial Treasury: Forensic Unit will finalise cases on time.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Risk Management and Compliance	Directorate: Risk Management and Compliance

Sub – Programme: 1.2.4 Supply Chain Management		
Indicator title	Number of contracts awarded by the Department to HDI/SMME companies	Preferential procurement spend per GPG targets ('R000) by the Department
<b>Definition</b>	The indicator refers to the number of Departmental contracts that have been awarded to businesses owned by Historically Disadvantaged Individuals (HDI) / Small Micro Medium Enterprises (SMME) companies	The indicator refers to the total rand value spent to procure goods and services from 'Historically Disadvantaged Groups' in line with the with the Preferential Procurement Policy Framework Act and Regulations (2017) and BEEE.
	The purpose of the indicator is to determine the number of contracts awarded by the Department to businesses owned by historically disadvantaged individuals /SMME companies	The purpose of the indicator is to enable the Department to ensure and monitor compliance to and determine the preferential procurement spend for the following GPG target groups –  Historically Disadvantaged Individuals (HDI): 80% Women: 40%, Youth: 10%, People with disabilities: 5%
<b>Source of data</b>	Directorate: Supply Chain Management	Directorate: Supply Chain Management
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple count	Gauteng Provincial Treasury (GPT) Percentage Based Formula
<b>Means of verification</b>	Dated and signed (by the Compiler) award letters.  <b>NB:</b> All the details should be provided on the letterhead of the Department	A dated and signed (by compiler) detailed report of spending on preferential procurement. The report should have details of service providers, type of goods and services procured, total value of goods and services procured, total value of goods and services procured from targeted groups, etc.  <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	Circular 21 may have negative impact on the empowerment of cooperatives.	Capacity building initiatives to township service providers have yielded positive results.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 40%</li> <li>Target for youth: 10%</li> <li>Target for people with disabilities: 5%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: All beneficiaries should be HDI</li> <li>Spatial impact area: Townships</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Non-Cumulative: 4 <sup>th</sup> quarter data
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher Performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Supply Chain Management	Directorate: Supply Chain Management

<b>Sub – Programme: 1.2.4. Supply Chain Management</b>		
<b>Indicator title</b>	<b>Number of purchase orders issued for People with Disabilities owned companies through preferential procurement</b>	<b>Number of purchase orders issued for youth owned companies through preferential procurement</b>
<b>Definition</b>	The indicator refers to number of companies owned by people with disabilities participating in preferential procurement	The indicator refers to number of companies owned by youth (18-35 years) participating in preferential procurement
	The purpose of the indicator is to track companies owned by people with disabilities participating in preferential procurement	The purpose of the indicator is to track companies owned by youth (18-35 years) participating in preferential procurement
<b>Source of data</b>	Directorate: Supply Chain Management	Directorate: Supply Chain Management
	Manual	Manual
<b>Method of calculation/Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	<p>Dated and signed (By the compiler) detailed report with list of companies owned by people with disabilities participating in preferential procurement. The list should have names, surnames, ID Numbers, gender and disability status.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the Department</p>	<p>Dated and signed (By the compiler) detailed report with list of companies owned by youth participating in preferential procurement. The list should have names, surnames, ID Numbers, gender and disability status.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the Department</p>
<b>Assumptions</b>	Capacity building initiatives to township service providers have yielded positive results.	Capacity building initiatives to township service providers have yielded positive results.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Supply Chain Management	Directorate: Supply Chain Management

Sub – Programme: 1.2.4. Supply Chain Management	
Indicator title	Percentage procurement spend in township by the department
Definition	The indicator refers to the total spending on procurement by the Department in townships.
	The purpose of the indicator is to enable the Department to determine the procurement spent in townships.
Source of data	Directorate: Supply Chain Management
	Manual
Method of calculation/Assessment	$\frac{\text{No of procurement spend in townships}}{\text{Total no. of procurement spend}}$
Means of verification	Dated and signed (by compiler) detailed report of spending on procurement in townships. The report should have details of service providers, type of goods and services procured, total value of goods and services procured, address of the business operation. <b>NB:</b> All the details should be provided on the letterhead of the Department
Assumptions	Capacity building initiatives to township service providers have yielded positive results.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Townships</li> </ul>
Calculation type	Non-Cumulative: 4 <sup>th</sup> quarter data
Reporting cycle	Quarterly and annually
Desired performance	Higher performance is desired
Indicator responsibility	Directorate: Supply Chain Management

Sub – Programme: 1.2.5. Financial Management		
Indicator title	Percentage of suppliers paid within 15 days	Percentage of suppliers paid within 30 days
<b>Definition</b>	The indicator refers to the total number of suppliers paid within 15 days against total number received.	The indicator refers to the total number of suppliers paid within 30 days against total number received.
	The purpose of the indicator is to track suppliers paid within 15 days	The purpose of the indicator is to track suppliers paid within 30 days
<b>Source of data</b>	Directorate: Financial Management	Directorate: Financial Management
	Manually	Manually
<b>Method calculation/Assessment</b> of	$\frac{\text{No. of suppliers paid within 15 days}}{\text{Total no. of suppliers paid}} \times 100$	$\frac{\text{No. of suppliers paid within 30 days}}{\text{Total no. of suppliers paid}} \times 100$
<b>Means of verification</b>	Dated and signed (By the compiler) system generated list with suppliers paid within 15 days. <b>NB:</b> All the details should be provided on the letterhead of the Department	Dated and signed (By the compiler) system generated list with suppliers paid within 30 days. <b>NB:</b> All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	Successfully implementation of SAP 7	Successfully implementation of SAP 7
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Financial Management	Directorate: Financial Management

Sub – Programme: 1.2.5. Financial Management	
Indicator title	Audit opinion on annual financial statements expressed by the AGSA
Definition	The indicator refers to the audit opinion expressed by Auditor General South Africa (AGSA) on annual financial statements
	The indicator outlines AGSA opinion on annual financial statements in terms of audit requirements
Source of data	Directorate: Financial Management
	Manually
Method of calculation/Assessment	Simple count
Means of verification	Detailed AGSA Audit Report on the Departmental performance of 2021/22 financial year. <b>NB:</b> All the details should be provided on the letterhead of the Department
Assumptions	Departmental staff is capacitated and adheres to PFMA and Treasury Regulations.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Directorate: Financial Management

## PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub – Programme: 2.2 Services to Older Persons		
Indicator title	Number of older persons accessing residential facilities	Number of older persons accessing community-based care and support services
<b>Definition</b>	This indicator counts the number of older persons who live in Government-own and funded NPO residential facilities during the quarter.	This indicator counts the number of older persons who accessed community-based care and support services (including home-based care) during the quarter.
	The purpose of the indicator is to enable the Department to determine the number of vulnerable older persons accessing residential facilities.	The purpose of the indicator is to enable the Department to determine the number of older persons accessing community home-based care and support services provided by NPOs.
<b>Source of data</b>	Regions and Institutions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed (by compiler) claim form of older persons residing in residential facilities managed by NPOs and Government. The claim form should have names, surnames, ID numbers or dates of birth or ages, gender, and disability status. The claim form should have the stamp/signature of the reporting NPO/Department on every page. <b>NB:</b> All reported beneficiaries should be 60 years and above	Dated and signed claim form (by compiler) of older persons accessing community-based care and support services. The claim form should have names, surnames, ID numbers or dates of birth or ages, gender, and disability status. The claim form should have the stamp/signature of the reporting NPO on every page <b>NB:</b> All reported beneficiaries should be 60 years and above
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 3263</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: 196</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 11779</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities:707</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non - Cumulative: Highest figure	Non – Cumulative: Highest figure
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions

Sub – Programme: 2.3 Service to Persons with Disabilities		
Indicator title	Number of persons with disabilities accessing residential facilities	Number of persons with disabilities accessing funded assisted living facilities
<b>Definition</b>	This indicator counts the number of persons with disabilities who live in funded and un-funded residential facilities during the quarter	The indicator refers to the number of persons with disabilities in funded assisted living facilities used primarily for the purposes of 24-hour comprehensive care to persons with disabilities
	The purpose of the indicator is to enable the Department to determine the number of persons with disabilities in residential facilities run by Government and NPOs	The purpose of the indicator is to enable the Department to determine the number of persons with disabilities in funded assisted living facilities
<b>Source of data</b>	Regions and Institutions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed beneficiary register (signed by the compiler) of persons with disabilities with names, surnames, ID numbers or dates of birth or ages, gender, and disability status.  <b>NB:</b> All the details should be provided on the letterhead of the Department and reflect the name of the reporting Institution	Dated and signed claim form (By compiler) with names and surnames, ID numbers or dates of birth or ages, gender, and disability status. The claim form should have the stamp/signature of the reporting NPO on every page.
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 962</li> <li>• Target for youth: 288</li> <li>• Target for people with disabilities: 1923</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: 29</li> <li>• Target for youth: 9</li> <li>• Target for people with disabilities: 57</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: Highest figure	Non - Cumulative: Highest figure
<b>Reporting cycle</b>	Quarterly	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator Responsibility</b>	Regions and Institutions	Regions



<b>Sub – Programme: 2.3 Service to Persons with Disabilities</b>	
<b>Indicator title</b>	<b>Number of persons with disabilities accessing services in protective workshops</b>
<b>Definition</b>	This indicator counts the number of persons with disabilities participating in funded and unfunded NPO managed protective workshops during the quarter
	The purpose of the indicator is to enable the Department to determine the number of persons with disabilities accessing services in Protective workshops
<b>Source of data</b>	Regions
	Manually
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed claim forms (by compiler) of persons with disabilities accessing services in protective workshops. The claim form should have names, surnames, ID numbers or dates of birth or ages, gender, and disability status. The claim form should have the stamp/signature of the reporting NPO on every page
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 2182</li> <li>• Target for youth: 655</li> <li>• Target for people with disabilities:4365</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-cumulative: Highest figure
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator Responsibility</b>	Regions

Sub – Programme: 2.4 HIV and AIDS		
Indicator title	Number of food parcels issued by HCBC organisations	Number of beneficiaries receiving daily meals at HCBC organisations
<b>Definition</b>	The indicator refers to the number of food parcels issued by HCBC organisations	The indicator refers to the number of people receiving meals on a daily basis at community-based multi-purpose centres that provide comprehensive services to children and vulnerable groups within the communities.
	The purpose of the indicator is to enable the Department to determine food parcels issued by HCBC organisations	The purpose of the indicator is to enable the Department to determine the number of beneficiaries receiving daily meals at HCBC organisations, community-based and multi-purpose centres.
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple Count	Simple count
<b>Means of verification</b>	<p>Dated and signed recipient register (By compiler and beneficiaries) with names and surnames, ID numbers or passport numbers or dates of birth or ages, dates of receipt of food parcels, gender, disability status, and physical addresses.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the reporting NPO or be stamped/signature of the reporting NPO on every page. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>	<p>Dated and signed beneficiary register (By compiler and beneficiaries) with clear details of beneficiaries in terms of names and surnames, ID Numbers or dates of birth or passport number or ages, gender, disability status and physical addresses.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the reporting NPO or be stamped/signature of the reporting NPO on every page. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 16150</li> <li>Target for youth: 4845</li> <li>Target for people with disabilities: 969</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Non-Cumulative: Highest figure
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator Responsibility</b>	Regions	Regions

Sub – Programme: 2.4 HIV and AIDS		
Indicator title	Number of beneficiaries reached through social and behaviour change programmes	Number of beneficiaries receiving Psychosocial Support Services
<b>Definition</b>	This indicator counts all beneficiaries reach through social and behaviour change programmes for the reporting period. Beneficiaries refers to children, youth and adults reach through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE) and any other behaviour change programmes utilised.	This indicator counts all beneficiaries (adults and children)who receive psychosocial support services from funded Community Based Organisations.
	To track the number of people reached through social and behaviour change programmes	The purpose of the indicator is to enable the Department to determine the number of beneficiaries receiving psychosocial support services.
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple count	Simple Count
<b>Means of verification</b>	<p>Dated and signed register (By compiler and beneficiaries) with names and surnames or file number, ID numbers or dates of birth or ages or passport numbers, gender, disability status, and contact details.</p> <p>NB: All the details should be provided on the letterhead of the NPO or be stamped reflecting the name of the reporting NPO on every page.</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>	<p>Dated and signed beneficiary register (By compiler and beneficiaries) with names and surnames/ file number, ID numbers or dates of birth or ages, passport numbers (with age/ dates of birth), type of psycho-social services received at HCBC, gender, disability status, and physical addresses.</p> <p>NB: All the details should be provided on the letterhead of the NPO or be stamped reflecting the name of the reporting NPO on every page.</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.</p>
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 69674</li> <li>• Target for youth: 20992</li> <li>• Target for people with disabilities:4198</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: 50056</li> <li>• Target for youth: 15017</li> <li>• Target for people with disabilities: 3003</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Non-Cumulative: Highest figure
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator Responsibility</b>	Regions	Regions

<b>Sub – Programme: 2.4 HIV and AIDS</b>	
<b>Indicator title</b>	<b>Number of implementers trained on social and behaviour change programmes</b>
<b>Definition</b>	This indicator counts the total number of implementers trained on social and behaviour change programmes during the year. Implementers refers to Social Workers, Social Auxiliary Workers, Child and Youth Care workers, Community Care Givers and also includes other social work Practitioners. .
	The purpose of the indicator is to enable the Department to determine the number of implementers trained on rendering social and behaviour change programmes
<b>Source of data</b>	Directorate: HIV and AIDS
	Manually
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed attendance register (by implementers) with names of organisations, names and surnames, ID numbers or dates of birth or ages, gender, disability status.  NB: All the details should be provided on the letterhead of the Department
<b>Assumptions</b>	There is demand for training and department has capacity to deliver on the training required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 100</li> <li>• Target for youth: 30</li> <li>• Target for people with disabilities: 6</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: HIV and AIDS

## PROGRAMME 3: CHILDREN AND FAMILIES

Sub – Programme: 3.2 Care and Services to Families		
Indicator title	Number of family members participating in family Preservation services	Number of family members participating in parenting programmes
Definition	This indicator counts the total number of family members who participated in Family Preservation services as outlined in the norms and standards for services to families during the quarter. This includes alternative conflict resolution, marriage relationship counselling, preventative services, early intervention services such as therapeutic services, support to families facing the removal of a family member including reunification efforts and aftercare services. This excludes parenting and reunification services	This indicator counts the number of family members who participated in parenting skills programmes during the quarter
	The purpose of the indicator is to enable the Department to determine the number of family members participating in family preservation services rendered by Government and NPOs.	To enable the Department to determine the number of family members participating in parenting programmes
Source of data	Regions and Institutions	Regions and Institutions
	Manually	Manual
Method of Calculation/Assessment	Simple count	Simple count
Means of Verification	Dated and signed attendance register (By compiler and beneficiaries) of family members participating in family preservation services. The register should have names, surnames, ID numbers or date of birth or ages, gender, and disability status. <b>NB:</b> All the details should be provided on the letterhead of the Department/NPO. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures. <b>No initials will be accepted.</b>	Dated and signed beneficiary register (By compiler and beneficiaries) participating in parenting programmes. The register should have names and surnames, ID numbers or date of birth or age, gender, and disability status. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures. No initials will be accepted.
Assumptions	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 59830</li> <li>Target for youth: 17949</li> <li>Target for people with disabilities: 3590</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 27158</li> <li>Target for youth: 8147</li> <li>Target for people with disabilities: 1629</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative: Year End	Cumulative Year End
Reporting cycle	Quarterly and annually	Quarterly
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Regions and Institutions	Regions and Institutions

Sub – Programme: 3.2 Care and Services to Families		
Indicator title	Number of families receiving crisis intervention services (social work services)	Number of family members reunited with their families.
<b>Definition</b>	The indicator refers to the number of families or family representatives that are in crisis and are receiving services implemented by Government and NPOs in order to alleviate their situation. This includes counselling, material assistance, bereavement support, breakdown of placement, children in conflict with the law including section 9 children & Form 22 cases etc.	This indicator counts the number of family members who were reunited with their families through reunification interventions during the quarter.
	The purpose of the indicator is to enable the Department to determine the number of families or family representatives receiving crisis intervention services.	The purpose of the indicator is to enable the Department to determine the number of family members re-united with their families by Government & NPOs.
<b>Source of data</b>	Regions and Institutions	Regions and Institutions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of Verification</b>	Dated and signed beneficiary register (By compiler and family representatives) receiving crisis intervention services by NPOs and Government. The register should have names and surnames, ID numbers or date of birth or age, gender, disability status and contact details. All these details should be provided on the letterhead of the Department/reporting NPO or be stamped /signed on every page. <b>NB:</b> Counting and reporting should be on family unit and representatives. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures. No initials will be accepted.	Dated and signed register (By compiler) of family members re-united with their families. The register should have dates of re-unification, names, surnames, ID numbers or dates of birth or ages, gender, and disability status.  <b>NB:</b> All the details should be provided on the letterhead of the Department.
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 19239</li> <li>Target for youth: 5772</li> <li>Target for people with disabilities: 1154</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 944</li> <li>Target for youth: 283</li> <li>Target for people with disabilities: 57</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly and annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions and Institutions

Sub – Programme: 3.3 Child Care and Protection		
Indicator title	Percentage of children placed in foster care	Number of reported cases of child abuse
<b>Definition</b>	This indicator counts the number of children newly placed in foster care [by court order] during that quarter.	The indicator counts number of children abused as contained in Form 22 of the Children's Act.
	The purpose of the indicator is to enable the Department to determine the percentage of children newly placed in foster care by Government and NPOs	The purpose of the indicator is to enable the Department to determine the number of reported cases of child abuse
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	$\frac{\text{No. of children newly placed in foster care}}{\text{Total no. of qualifying children in need of foster care}} \times 100$	Simple Count
<b>Means of verification</b>	Dated and signed list (By compiler) of children newly placed in foster care. The list should have names and surnames, dates of placement, ID numbers or date of birth or ages, gender, disability status and addresses. <b>NB:</b> All the details should be provided on the letterhead of the Department/reporting NPO letterhead or be stamped/signed on every page.  Reporting should only be for children newly placed in foster care for the quarter under review.	Dated and signed (by compiler) register or database of reported cases of child abused. The list should have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses.  <b>NB:</b> All the details should be provided on the letterhead of the Department signed by the compiler.
<b>Assumptions</b>	Beneficiaries that qualify for services in line with available resources are provided with services in liaison with critical stakeholder to be placed in foster care (Courts, Department of Justice and National Dept. of Social Development). This makes the numerator & denominator the same	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: 179</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year-End
<b>Reporting cycle</b>	Quarterly and annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Lower performance is desired
<b>Indicator responsibility</b>	Regions	Regions

Sub – Programme: 3.3 Child Care and Protection		
Indicator title	Number of children with valid foster care orders.	Number of children in foster care re-unified with their families.
<b>Definition</b>	This indicator counts the total number of children with valid foster care orders during that quarter, it includes existing court orders, over 18 years and new extensions for the quarter.	This indicator counts the number of children in foster care reunited with their families during that quarter.
	The purpose of the indicator is to enable the Department to determine number of children with valid foster care orders in terms of Section 156, 159 & 176 of the Children's Act	The purpose of the indicator is to enable the Department to determine the number of children in terms of the Children's Act who were in the foster care system re- unified with their families, owing to Section 189 (Termination) or Section 175 (Discharge).
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	Simple Count	Simple count
<b>Means of verification</b>	<p>Dated and signed (By compiler) register or database with case file and/or Court/DSD reference number, date the order was issued/extended &amp; the Date in which the Order is going to lapse/expiry. The list must also have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses.</p> <p>NB: All the details must be provided on the letterhead of the Department/reporting NPO/CPO letterhead or be stamped/signed on every page.</p>	<p>Dated and signed (By compiler and beneficiaries) register or database with case file number and/or Court/DSD reference number, Date of reunification. The list must also have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses.</p> <p>NB: All the details must be provided on the letterhead of the Department/reporting NPO/CPO letterhead or be stamped/signed on every page.</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>
<b>Assumptions</b>	There is demand for services in the department and CPOs has capacity to deliver on the services required. The North High Court Ruling validates Foster Care Orders until November 2022 accordingly.	There is demand for services and department and CPOs has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: 1482</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: 6</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: Highest Figure	Cumulative Year-End
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator Responsibility</b>	Regions	Regions



Sub – Programme: 3.4 Child and Youth Care Centres		
Indicator title	Percentage of children placed in Child and Youth Care Centres	Number of children in CYCCs re-united with their families
<b>Definition</b>	This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres for that quarter. This includes schools of industries/reform, children's homes, and temporary safe care. Excluding children in secure care centres.	This indicator counts the number of children in CYCCs (Schools of Industries/Reform, Children's Homes, and Temporary Safe Care) re-united with their families during that quarter. Excluding children in secure care centres.
	The purpose of the indicator is to enable the Department to determine the number of children who are 21 years and below placed in Child and Youth Care Centres (Children's home) managed by Government and funded NPOs. Includes Court Orders/DSD Notice in terms of Section 46, 151, 152, 156, 158, 159, 167,171, 176 placing a child in a CYCC.	The purpose of the indicator is to enable the Department to determine the number of children in CYCCs in terms of the Children's Act re-united with their families owing to Section 155(8)(a) (Discharge Order from temporary safe care) and/or Section 175 (Discharge Notice from Children's Home/School of Industries/Reform)
<b>Source of data</b>	Regions and Institutions	Regions
	Manually	Manually
<b>Method of calculation/Assessment</b>	$\frac{\text{No. of children placed in child and youth care}}{\text{Total no. of qualifying children}} \times 100$	Simple Count
<b>Means of verification</b>	Dated and signed register / claim form (By compiler) with names and surnames, ID numbers or date of birth or ages, gender, and disability status. NPO/DSD reference Number, Date the Order was issued/extended & the date in which the Order is going to lapse/expiry. <b>NB: Submit separate register for Government and NPOs</b> All the details must be provided on the letterhead of the Department/NPOs and reflecting the name of the reporting Institution.	Dated and signed register (By compiler) of children in CYCCs re-united with their families. The register should have Date of reunification, names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses. <b>NB: All the details should be provided on the letterhead of the Department/NPOs and reflecting the name of the reporting Institution.</b>
<b>Assumptions</b>	There is demand for services and government and NPOs has capacity to deliver on the services required in liaison with critical stakeholders (Municipalities, Courts and Dept. of Justice and Correctional Services). This the numerator and denominator are the same.	There is demand for services and department and CPOs has capacity to deliver on the services required in liaison with critical stakeholders (Municipalities, Courts and Dept. of Justice and Correctional Services). The date of the Discharge Order would be considered the date of reunification.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: 135</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: 3</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: Highest figure	Cumulative Year- End
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions

Sub – Programme: 3.5 Community Based Care Services for Children	
<b>Indicator title</b>	<b>Number of children reached through community-based prevention and early intervention programmes</b>
<b>Definition</b>	This indicator counts the number of children reached through community-based prevention and early intervention programmes
	The purpose of the indicator is to enable the Department to determine the number of children reached through community-based prevention and early intervention programmes
<b>Source of data</b>	Regions
	Manually
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<p>Dated and signed register (by compiler and beneficiaries) with names, surnames, ID number, date of birth, age, gender, and disability status.</p> <p><b>NB:</b> All the details should be provided on the letterhead of the reporting NPO or be stamped/signed on every page</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures. No initials will be accepted.</p>
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: 584</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: Highest Figure
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Regions

## PROGRAMME 4: RESTORATIVE SERVICES

Sub – Programme: 4.2 Crime Prevention and Support		
Indicator title	Number of persons reached through social crime prevention programmes	Percentage of persons in conflict with the law who completed diversion programmes.
<b>Definition</b>	This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing, and seminars.	This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.
	The purpose of the indicator is to enable the Department to determine the number of persons reached through social crime prevention programmes.	The purpose of the indicator is to enable the Department to determine the number of persons (adult/children) that have completed accredited diversion programmes
<b>Source of data</b>	Regions and Institutions	Regions & Institutions
	Manual	Manually
<b>Method of Calculation/Assessment</b>	Simple count	$\frac{\text{No. of persons completed diversion}}{\text{Total no. of persons participating in diversion}} \times 100$
<b>Means of verification</b>	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and contact details. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.  <b>NB: Submit separate registers for children and adults.</b>	Dated and signed list (by compiler) with names, surnames or file numbers, ID numbers, or dates of birth or ages, gender, disability status and date of completion.  <b>NB: Submit separate register for children and adults.</b> All the details should be provided on the letterhead of the Department/ reporting NPO and reflect the name of the entity or be stamped/signed on every page for NPOs.
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	All persons in conflict with the law who has completed the diversion programme is report on.  There is demand for services and department has capacity to deliver on the services required in liaison with critical stakeholders (Courts and Dept. Justice and Correctional Services). This makes the numerator & denominator the same
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 921812</li> <li>Target for youth: 276543</li> <li>Target for people with disabilities: 55309</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 655</li> <li>Target for youth: 196</li> <li>Target for people with disabilities: 39</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative: Year End	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly and annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions & Institutions

Sub – Programme: 4.2 Crime Prevention and Support	
<b>Indicator title</b>	<b>Percentage of children in conflict with the law who accessed secure care centres</b>
<b>Definition</b>	The indicator reports on the number of children (below 21 years) in conflict with the law awaiting trial, attending diversion programmes, and sentenced in Secure Care Centres.
	The purpose of the indicator is to enable the Department to determine the number of children (below 21) years, in conflict with the law, awaiting trial, attending diversion programmes, and sentenced in Secure Care Centres.
<b>Source of data</b>	Institutions
	Manually
<b>Method of Calculation/ Assessment</b>	$\frac{\text{No. of children awaiting trial}}{\text{Total no. of children in secure care}} \times 100$
<b>Means of verification</b>	Dated and signed list (by compiler) with name and surname or file number, date of admission, ID No or date of birth or age, gender, and disability status. <b>NB:</b> All the details should be provided on the letterhead of the Department and reflect the name of the reporting Institution
<b>Assumptions</b>	All children who qualified and have met the criteria to be placed, in secure care is reported on.  There is demand for services and department has capacity to deliver on the services required in liaison with critical stakeholders (SAPS, Courts and Dept. Justice and Correctional Services). This makes the numerator & denominator the same
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: 21</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Institutions

Sub – Programme: 4.3 Victim Empowerment		
Indicator title	Percentage of funded VEP service centres	Number of victims of crime and violence accessing support services
<b>Definition</b>	This indicator counts the percentage of funded Victim Empowerment Programme service centres. These include Shelters, Green and White Door Houses funded NPOs / NGOs rendering VEP services and other service organisations.	This indicator counts the number of victims of crime and violence (GBV, domestic violence and femicide) that accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organisations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.
	The purpose of the indicator is to enable the Department to determine the percentage of funded service sites for victims of crime and violence.	The purpose of the indicator is to enable the Department to determine the number of victims of crime and violence accessing VEP services at Victim Empowerment Programme service centres.
<b>Source of data</b>	Directorate: Partnerships and financing	Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	$\frac{\text{No. of VEP service centres funded}}{\text{Total no. of qualifying VEP Service centres}} \times 100$	Simple count
<b>Means of verification</b>	Dated and signed database (by compiler) of service sites (shelters) <b>NB:</b> All the details should be provided on the letterhead of the Department.	Dated and signed (by compiler) claim form /register with names and surnames or file numbers, ID numbers or date of birth or ages, gender, and disability status. The claim form should have the NPO stamp/signature on every page. <b>NB: Submit 2 separate registers for: 1. Shelters managed by funded NPOs 2. Victims of crime accessing VEP service sites excluding shelters.</b>
<b>Assumptions</b>	All those that qualify for funding are funded, based on availability of funds. This makes the numerator & denominator the same	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 24226</li> <li>Target for youth: 7268</li> <li>Target for people with disabilities: 1454</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: 4 <sup>th</sup> quarter data	Cumulative Year to Date
<b>Reporting cycle</b>	Annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Partnerships and financing	Regions

Sub – Programme: 4.3 Victim Empowerment		
Indicator title	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	Number of beneficiaries reached through programmes of no violence against children and women including 16 days of activism
<b>Definition</b>	This indicator counts the number of LGBTQIA+ beneficiaries receiving psycho-social support services in funded Victim Empowerment Programme service centres, as well as services rendered at shelters / Welfare organisations / Funded NPO's/ and Department of Social Development Service Office's and Institutions.	The indicator refers to the number of people reached through programmes of no violence against children and women, including 16 days of activism.
	The purpose of the indicator is to enable the Department to determine the number of LGBTQIA+ beneficiaries receiving psycho-social support services.	The purpose of the indicator is to enable the department to determine the number of beneficiaries reached through programmes of no violence against children and women, including 16 days of activism
<b>Source of data</b>	Regions and Institutions	Regions and Institutions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple count
<b>Means of verification</b>	Dated and signed (by compiler) claim form /register with names and surnames or file numbers, ID numbers or date of birth or ages, gender, other (Lesbian/Gay/Bi-sexual/Trans-gender/Queer/Intersex/asexual) and disability status. The claim form should have the NPO stamp/signature on every page.	Dated and signed register (by compiler and beneficiaries) with names, surnames, ID numbers or dates of birth or ages, gender, disability status and contact details <b>NB:</b> All the details should be provided on the letterhead of the reporting entity (stamp/signature on every page for NPOs).
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: 109</li> <li>Target for people with disabilities: 22</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 669365</li> <li>Target for youth: 200809</li> <li>Target for people with disabilities: 40162</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions and Institutions

Sub – Programme: 4.3 Victim Empowerment		
Indicator title	Percentage of human trafficking victims who accessed social services.	Number of students reached through the awareness programmes rolled out in institutions of higher learning
Definition	This indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services for that quarter.	The indicator refers to students in higher learning institutions reached through VEP awareness programmes.
	The purpose of the indicator is to enable the Department to determine the percentage of human trafficking victims provided with social welfare services	The purpose is to enable the department to track the number of students in institute of higher learning, that attended VEP awareness programmes.
Source of data	Regions	Regions.
	Manually	Manually
Method of Calculation/ Assessment	$\frac{\text{No. of victims of human trafficking who accessed social services}}{\text{Total no. of reported human trafficking victims}}$	Simple Count
Means of verification	Dated and signed list (by compiler) with names, surnames or file numbers, ID number or date of birth or ages, gender, disability status and the type of social services accessed.  <b>NB:</b> All the details should be provided on the letterhead of the Department or reporting NPO with stamp/signature on every page.	Dated and signed register (by compiler and beneficiaries) with names, surnames, ID numbers or dates of birth or ages, gender, disability status and contact details  <b>NB:</b> All the details should be provided on the letterhead of the reporting entity (stamp/signature on every page for NPOs).
Assumption	All those that are referred are provided with the services. This makes the numerator & denominator the same	There is demand for services and department has capacity to deliver on the services required.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 32</li> <li>Target for youth: 10</li> <li>Target for people with disabilities: 2</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 3132</li> <li>Target for youth: 940</li> <li>Target for people with disabilities: 188</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative Year End	Cumulative-Year End
Reporting cycle	Quarterly	Quarterly and Annually
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Regions	Regions

Sub – Programme: 4.3 Victim Empowerment		
Indicator title	Number of men reached through the empowerment programmes	Number of victims of GBV and crime who accessed sheltering services
<b>Definition</b>	The indicator refers to men participating in empowerment programmes.	This indicator counts the number of victims of GBV and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors) for that quarter
	The purpose is to enable the department to track the number of men participating in empowerment programmes.	The purpose of the indicator is to enable the Department to determine the number of victims of GBV and crime who accessed sheltering services
<b>Source of data</b>	Regions and Chief Directorate Research & Policy coordination, Stakeholder Relations and Population Development	Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Dated and signed register (by compiler and beneficiaries) with names, surnames, ID numbers or dates of birth or ages, gender, disability status and contact details  <b>NB:</b> All the details should be provided on the letterhead of the reporting entity (stamp/signature on every page for NPOs).	Dated and signed register (by compiler) of victims and their children who accessed sheltering services with names, surnames or file numbers, ID number or date of birth or ages, gender, disability status and contact details  <b>NB:</b> All the details should be provided on the letterhead of the Department or reporting NPO with stamp/signature on every page.
<b>Assumption</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: 1749</li> <li>Target for people with disabilities: 350</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 1049</li> <li>Target for youth: 315</li> <li>Target for people with disabilities: 63</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative: Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly and Annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Chief Directorate Research and Policy Coordination, Stakeholder Relations and Population Development.	Regions



Sub – Programme: 4.4 Substance Abuse, Prevention and Rehabilitation		
Indicator title	Number of people reached through substance abuse prevention programmes	Number of children below 18 years reached through Ke-Moja drug prevention programmes
Definition	This indicator counts the number of people who attended substance abuse prevention programmes (including Ke-Moja) or events during the quarter.	This indicator counts children below the age of 18 years who attended the Ke-Moja substance abuse prevention programme
	The purpose of the indicator is to determine the number of beneficiaries reached through substance abuse prevention programmes by Government and NPOs.	The purpose of the indicator is to determine the number of children reached through the Ke-Moja substance abuse prevention programme
Source of data	Regions and Institutions	Regions and Institutions
	Manually	Manually
Method of Calculation/ Assessment	Simple count	Simple count
Means of verification	<p>Dated and signed register (by compiler and beneficiaries) with names, surnames, ID number or date of birth or age, contact details, gender, and disability status.</p> <p><b>NB: Submit separate registers for government and NPOs.</b></p> <p>All the details should be provided on the letterhead of the Department or NPO reflecting the name of the reporting entity.</p> <p>In case beneficiaries, cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>	<p>Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender and disability status and contact details.</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.</p>
Assumptions	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 1583379</li> <li>Target for youth: 475014</li> <li>Target for people with disabilities: 95003</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: 22685</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative Year to Date	Cumulative Year to Date
Reporting cycle	Quarterly and annually	Quarterly
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Regions and Institutions	Regions and Institutions

<b>Sub – Programme: 4.4 Substance Abuse, Prevention and Rehabilitation</b>		
<b>Indicator title</b>	<b>Number of youth (18-35) reached through Ke-Moja drug prevention programmes</b>	<b>Number of parents and caregivers participating in Ke-Moja Programme</b>
<b>Definition</b>	This indicator counts the number of Youth (18-35) who attended the Ke-Moja substance abuse prevention programme	The indicator counts the number of parents and caregivers participating in Ke-Moja Programme.
	The purpose of the indicator is to determine the number of youth reached through the Ke-Moja substance abuse prevention programme	The indicator tracks the number of parents and care givers participating in the Ke-Moja Programme.
<b>Source of data</b>	Regions and Institutions	Regions and Institutions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple Count
<b>Means of verification</b>	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender and disability status and contact details.  In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.	Dated and signed register (by compiler, care givers and parents) with names and surnames or file numbers, ID numbers or dates of birth or ages, gender, and disability status
<b>Assumption</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 210527</li> <li>• Target for youth: 63158</li> <li>• Target for people with disabilities: 12632</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: 19111</li> <li>• Target for youth: 5733</li> <li>• Target for people with disabilities: 1147</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Cumulative Year End
<b>Reporting cycle</b>	Quarterly	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Institutions	Regions and Institutions

<b>Sub – Programme: 4.4 Substance Abuse, Prevention and Rehabilitation</b>		
<b>Indicator title</b>	<b>Percentage of persons who received substance abuse treatment participating in after-care programme</b>	<b>Number of service users who completed in-patient treatment services at funded treatment centres</b>
<b>Definition</b>	The indicator refers to the percentage of people who received treatment for substance and are receiving on-going support in order for them to maintain sobriety or abstinence, personal growth and enhance self-reliance and optimal social functioning.	The indicator refers to the number of people who are abusing or dependent on substances and who following assessments completed treatment at funded in-patient treatment centres
	The purpose of the indicator is to determine the percentage of persons on aftercare programmes who received treatment for substance abuse.	The purpose of the indicator is to determine the number of service users who completed inpatient treatment services at funded treatment centres
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	$\frac{\text{No. of persons participating in aftercare}}{\text{Total no. of persons referred to aftercare}} \times 100$	Simple Count
<b>Means of verification</b>	Dated and signed list (by compiler) with names and surnames or file numbers, ID numbers or dates of birth or ages, gender, and disability status. Reporting should be on both calendar events and day to day service delivery.	Dated and signed (by compiler) claim form with names and surnames or file numbers, ID numbers or dates of birth or ages, gender, and disability status.  NB: All the details should be provided on the letterhead of the Department/ reporting NPO reflecting the name of the reporting entity
<b>Assumptions</b>	All those who access treatment are provided with aftercare services.  All those that are referred are provided with the services. This makes the numerator & denominator the same	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 5404</li> <li>Target for youth: 1621</li> <li>Target for people with disabilities: 324</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 1578</li> <li>Target for youth: 473</li> <li>Target for people with disabilities: 95</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly and annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions	Regions

<b>Sub – Programme: 4.4 Substance Abuse, Prevention and Rehabilitation</b>		
<b>Indicator title</b>	<b>Number of service users who accessed Substance Use Disorder (SUD) treatment services.</b>	<b>Number of service users admitted at registered and funded Halfway Houses</b>
<b>Definition</b>	This indicator counts people who accessed SUD treatment services (social, psychological, and medical services) and includes community based, in-patient and outpatient from government and funded NPOs during the quarter with the aim to address the social and health consequences associated with substance abuse.	The indicator refers to the service users that are admitted to registered and funded Halfway Houses.
	The purpose of the indicator is to determine the number of service users who accessed Substance Use Disorder (SUD) treatment services.	It tracks the number of service users that are at registered funded Halfway Houses.
<b>Source of data</b>	Regions	Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple Count
<b>Means of verification</b>	<p>Dated and signed claim form / register (by compiler and service users) with names and surnames or file numbers, ID numbers or dates of birth or ages, gender, and disability status.</p> <p>NB: Submit 3 separate registers for In-patient, Out-patient, and Community based services.</p> <p>Reporting should be on service users receiving treatment and psychosocial services only.</p> <p>The attendance register should be on the letter head of the reporting NPO or be stamped on every page.</p> <p>In case beneficiaries, cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures</p>	<p>Dated and signed (by compiler) claim form/register with names and surnames or file numbers, ID numbers or dates of birth or ages, gender, and disability status.</p> <p>NB: All the details should be provided on the letterhead of the Department/ reporting NPO reflecting the name of the reporting entity</p>
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services and department has capacity to deliver on the services required.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 14038</li> <li>• Target for youth: 4211</li> <li>• Target for people with disabilities: 842</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: 360</li> <li>• Target for youth: 108</li> <li>• Target for people with disabilities: 22</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Cumulative Year End
<b>Reporting cycle</b>	Quarterly	Quarterly and Annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions	Regions

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub – Programme: 5.2 Community Mobilisation	
Indicator title	Number of people reached through community mobilisation programmes
<b>Definition</b>	This indicator counts the number of people who attended community mobilisation programmes. Community mobilisation refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's) Outreach Programmes/Project Mikondzo and selected awareness/prevention programmes as per List of contributing indicators below
	The purpose of the indicator is for the Department to determine the number of people who attended community mobilisation programmes.
<b>Source of data</b>	Directorate: Stakeholder Relations
	Manual
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<p>Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and contact details.</p> <p>NB: All details should be provided on the letterhead of the Department/ reporting NPO and reflect the name of the reporting entity or be stamped on every page (for NPO).</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a signed note explaining the absence of signatures</p>
<b>Assumptions</b>	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 6586709</li> <li>• Target for youth: 1976013</li> <li>• Target for people with disabilities: 395203</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Stakeholder Relations

Sub – Programme: 5.3 Institutional Capacity building and support for NPOs	
Indicator title	Number of NPOs capacitated
<b>Definition</b>	This indicator counts the number of Non-Profit Organisations capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.
	The purpose is to determine the number of NPO's Capacitated.
<b>Source of data</b>	Directorate: Partnerships and Financing
	Manually
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed register (by compiler and NPO representative) with names, surnames, names of NPOs, ID numbers or dates of birth or ages, gender, and disability status. <b>NB:</b> All details should be on the letterhead of the Department or service provider.
<b>Assumptions</b>	Availability of NPOs for capacity building.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Partnerships and Financing

Sub – Programme: 5.4 Poverty Alleviation and Sustainable Livelihoods		
Indicator title	Number of people benefitting from poverty reduction initiatives.	Number of food relief issued to people through food banks
<b>Definition</b>	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring	The indicator refers to the number of beneficiaries accessing food relief from Food Banks. This includes food relief issued through provision of food parcels, also in disasters and indigent funeral
	The purpose is to determine the total number of people who benefitted from poverty reduction initiatives.	The purpose for the Department is, to determine the number of people who received food relief through the food bank.
<b>Source of data</b>	Directorate: Sustainable Livelihoods and Regions	Directorate: Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Consolidation of verified performance on the following composite indicators. support to co-operatives, income generation projects, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring  <b>NB:</b> All details should be on the letterhead of the Department	Dated and signed form (by recipient) with names and surnames, ID numbers or dates of birth or ages, gender, disability status, contact details and physical addresses.  <b>NB:</b> All details should be on the letterhead of the food bank or be stamped. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.  Beneficiaries should be reported according to the number of food relief they have received during the quarter e.g., if 5 beneficiaries access food relief 3 times in a quarter, they should be reported as 15.
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 1752623</li> <li>Target for youth: 525787</li> <li>Target for people with disabilities: 105157</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 136576</li> <li>Target for youth: 40973</li> <li>Target for people with disabilities: 8195</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative: Year-to-date	Cumulative: Year to Date
<b>Reporting cycle</b>	Quarterly	Quarterly and Annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Sustainable Livelihoods and Regions	Regions

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods		
Indicator title	Number of households accessing food through DSD food security programmes.	Number of dignity packs distributed
<b>Definition</b>	This indicator counts the number of households who accessed food (Such as food parcels and household food gardens) through DSD food security programmes during the quarter	The indicator refers to the total number of parcels containing sanitary towels, petroleum jelly, lotion etc. distributed to orphaned or vulnerable learners.
	The purpose for the Department is, to determine the number of households who accessed food through DSD food Security Programme	The purpose is to determine the number of dignity packs distributed in order to reduce absenteeism and dropout rates in schools
<b>Source of data</b>	Directorate: Regions	Directorate: Sustainable Livelihoods
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed form (by recipient) with names and surnames, ID numbers or dates of birth or ages, gender, disability status, contact details and physical addresses.  <b>NB:</b> All details should be on the letterhead of the food bank or be stamped. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.	Dated, signed, and stamped (by school representative) distribution letter with number of dignity packs distributed.  <b>NB:</b> All details should be on the letterhead of the school/ Department.
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative: Year to Date	Cumulative: Year to Date
<b>Reporting cycle</b>	Quarterly	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions	Directorate: Sustainable Livelihoods



Sub – Programme: 5.4 Poverty alleviation and sustainable Livelihoods		
Indicator title	Number of people participating in income generating programmes/economic opportunities	Number of school uniform packs distributed
Definition	The indicator refers to the number of beneficiaries participating in income generating programmes/economic opportunities. Income generating programmes/ economic opportunities refers to cooperatives & other projects rendered at development centres and youth centres	The indicator refers to the number of school uniform packs distributed to targeted children in quintile defined schools. School uniform packs contains, amongst others, Tunic, Shirt, Socks, trousers, Shoes and Jersey.
	The purpose of the indicator is to determine the number of beneficiaries who had participated in income generating programmes/ economic opportunities with the aim of creating income and job opportunities for poor people in communities.	The purpose of the indicator is to determine the number of school uniform packs distributed to children in quintile schools.
Source of data	Directorate: Sustainable Livelihoods and Regions	Regions
	Manual	Manual
Method of Calculation/ Assessment	Simple count	Simple count
Means of verification	Dated and signed register (by compiler and beneficiaries) of people benefiting from cooperatives, youth skills development and entrepreneurship programmes with Names and surnames, ID numbers or dates of birth or ages, gender, disability status, contact details, and physical addresses  <b>NB:</b> All details should be on the letterhead of the Department/ NPO or be stamped	Dated and signed acknowledgement letter of receipt (by school principal) with a total number of school uniform packs received.  <b>NB:</b> All details should be on the letterhead of the Department
Assumptions	There is demand for services	There is demand for services
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 23187</li> <li>Target for youth: 6956</li> <li>Target for people with disabilities: 1391</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative Year to Date	Cumulative Year to Date
Reporting cycle	Quarterly and annually	Annually
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Directorate: Sustainable Livelihoods and Regions	Regions

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods		
Indicator title	Number of beneficiaries participating in the Welfare- to -Work Programme	Number of people accessing food through DSD feeding programmes (centre based)
<b>Definition</b>	The indicator refers to the number of people participating in the departmental programme which is aimed at reducing dependency on the welfare system. Welfare- to -Work Programme provides skills training on experiential work placement, artisan skills training and as well as academic studying.	This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as ECDs, luncheon clubs, drop-in centres, CNDCs and /soup kitchens.
	The purpose is for the department to determine the number of beneficiaries who participated in the Welfare- to -Work Programme .	The purpose is for the department to determine the number of people who accessed nutritious food through DSD centre-based feeding programmes.
<b>Source of data</b>	Directorate: Sustainable Livelihoods.	Directorate: Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Dated and signed list (by compiler) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and type of Welfare- to -Work Programme accessed.  <b>NB:</b> All details should be on the letterhead of the Department / reporting NPO or be stamped	Dated and signed list (by compiler) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and type of beneficiaries accessing DSD feeding programmes.  <b>NB:</b> All details should be on the letterhead of the Department / reporting NPO or be stamped
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 8039</li> <li>Target for youth: 2412</li> <li>Target for people with disabilities: 482</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 6363</li> <li>Target for youth: 1909</li> <li>Target for people with disabilities: 382</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly and Annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Sustainable Livelihoods.	Directorate: Regions

<b>Sub – Programme: 5.4 Poverty alleviation and Sustainable Livelihoods</b>		
<b>Indicator title</b>	<b>Number of recovering service users participating in the Tshepo 1 Million programme</b>	<b>Number of cooperatives trained.</b>
<b>Definition</b>	The indicator refers to recovering service users who are participating in the Tshepo 1 Million programme.	The indicator refers to the number of cooperatives that have been trained inclusive of clothing production, cleaning, security, laundry, catering, gardening services and other services. Trained refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.
	The purpose is for the department to track the number of recovering service users that participate in the Tshepo 1 Million programme.	The purpose is for the department to determine the number of cooperative trained.
<b>Source of data</b>	Regions	Directorate: Sustainable Livelihoods and Regions
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple count
<b>Means of verification</b>	Dated and signed (by compiler) claim form/database with names and surnames or file numbers, ID numbers or dates of birth or ages, addresses, gender, CSG status, Category 2 status, disability status and Tshepo 1 Million programme participated in.  NB: All the details should be provided on the letterhead of the Department/ reporting NPO reflecting the name of the reporting entity	Dated and signed database of all trained Cooperatives.
<b>Assumptions</b>	There is demand for services and department has capacity to deliver on the services required.	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 625</li> <li>Target for youth: 188</li> <li>Target for people with disabilities: 38</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Non - Cumulative
<b>Reporting cycle</b>	Quarterly and Annually	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions	Directorate: Sustainable Livelihoods and Regions

**Sub-programme: 5.4 Poverty alleviation and Sustainable Livelihoods**

<b>Indicator title</b>	<b>Number of cooperatives linked to economic opportunities.</b>
<b>Definition</b>	This indicator counts the total number of cooperatives linked to economic opportunities. A co-operative (or co-op) is an autonomous association of people who voluntarily cooperate for their mutual social, economic, and cultural benefit. They include 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 purpose of the indicator is for the department to determine the numbers of cooperatives linked to economic opportunities.
<b>Source of data</b>	Directorate: Sustainable Livelihoods and Regions
	Manually
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Dated and signed database of all cooperatives linked to economic opportunities including the name of entities where they are linked to.
<b>Assumptions</b>	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Sustainable Livelihoods and Regions

Sub – Programme: 5.5. Community based Research and Planning		
Indicator title	Number of households profiled	Number of community-based plans developed
<b>Definition</b>	This indicator counts the number of households profiles that were completed during the quarter.	This indicator counts the number of community-based plans that were developed during the quarter.
	It enables the department to determine the number of households profiled.	It enables the department to determine the number of community-based plans developed.
<b>Source of data</b>	Regions	Regions
	Manual	Manual
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed (by compiler) Household profiled NISIS generated report. <b>NB:</b> All details should be on the letterhead of the Department	Dated and signed (by compiler & Director) Community Based Plan developed. <b>NB:</b> All details should be on the letterhead of the Department
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Cumulative Year to Date
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions	Regions

Sub – Programme 5.6.: Youth Development		
Indicator title	Number of youth participating in Youth mobilisation programmes	Number of youth participating in skills development programmes
<b>Definition</b>	The indicator refers to the number of youth participating in youth mobilisation programmes. Mobilisation programmes include youth camps and youth dialogues during the quarter. It also includes social behaviour change programmes, workshops, outreach programmes., and commemorations	This indicator counts the number of youth participating in skills development programmes during the quarter. Skills development programmes refer to programmes such as the National Youth Service Programme, training in construction work, assist youth to obtain drivers licenses, hospital courses, computer skills and others
	It enables the department to determine the number of youth who participated in the youth mobilisation programme.	It enables the department to determine the number of youth who participated in the skills development programmes.
<b>Source of data</b>	Regions and Directorate Sustainable Livelihoods	Regions and Sustainable Livelihoods
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Dated and signed registers (by compiler and beneficiaries) with names and surnames, ID number or date of birth or age, gender, disability status, social security status, contact details and physical address.  <b>NB:</b> All details should be on the letterhead of the Department/ reporting NPO or be stamped.	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID number or date of birth or age, gender, disability status, social security status, contact details and physical address.  <b>NB:</b> Beneficiaries should be reported according to the number of skill programmes they have participated in e.g., if 5 beneficiaries participate in all 3 development programmes (Business, Technical and Life Skills) they should be reported as 15.  In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 44712</li> <li>Target for youth: 89423</li> <li>Target for people with disabilities: 2683</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 24073</li> <li>Target for youth: 48146</li> <li>Target for people with disabilities: 1444</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Directorate Sustainable Livelihoods	Regions and Sustainable Livelihoods

Sub – Programme 5.6: Youth Development		
Indicator title	Number of youth accessing economic opportunities / income generating programmes	Percentage of youth development structures supported
<b>Definition</b>	The indicator refers to the number of people between the ages of 18 and 35 years participating in co-operatives, other projects at development centres, youth centres and benefiting from opportunities created through EPWP with the aim of creating income and job opportunities for poor people in communities	This indicator counts the percentage of youth development structures that were supported. Youth development structures refer to youth forums, youth service centres, youth clubs and youth NPOs. Support means training, funding, capacity building, coaching, and mentoring
	The purpose of the indicator is to enable the Department to determine the number of youth accessing economic opportunities / income generating programmes.	The purpose of the indicator is to enable the Department to determine the number of youth development structures supported.
<b>Source of data</b>	Regions and Sustainable Livelihoods.	Directorate: Sustainable Livelihoods
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	$\frac{\text{No. of youth development structures supported}}{\text{Total no. of qualifying youth development structures}} \times 100$
<b>Means of verification</b>	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID number or date of birth or age, gender, disability status, CSG status, contact details and physical address.  <b>NB:</b> All details should be on the letterhead of the NPO or be stamped.  Evidence will also include youth benefiting from Welfare- to -Work Programme	A dated and signed (by compiler) data base of supported youth development structures.  <b>NB:</b> All details should be on the letterhead of the Department
<b>Assumptions</b>	There is demand for services	There is demand for services and all those that qualify for funding are funded, based on availability of funds. This makes the numerator & denominator the same
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 19879</li> <li>Target for youth: 39757</li> <li>Target for people with disabilities: 1193</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Non-Cumulative: Highest Figure
<b>Reporting cycle</b>	Quarterly and annually	Quarterly
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Regions and Directorate: Sustainable Livelihoods	Directorate: Sustainable Livelihoods

Sub – Programme: 5.6 Youth Development	
<b>Indicator title</b>	<b>Number of skills development Centres established</b>
<b>Definition</b>	The indicator refers to the skills development Centres established.
	The purpose is to determine the number of skills development Centres established.
<b>Source of data</b>	Directorate: Sustainable Livelihoods
	Manually
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	A dated and signed (by complier) data base of established skills development centres. <b>NB:</b> All details should be on the letterhead of the Department
<b>Assumptions</b>	There is demand for services and all those that qualify for funding are funded, based on availability of funds. This makes the numerator & denominator the same
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Non-Cumulative: 4 <sup>th</sup> quarter data
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Sustainable Livelihoods



Sub – Programme: 5.7 Women development		
Indicator title	Number of women participating in empowerment programmes	Number of women on child support grant linked to economic opportunities.
<b>Definition</b>	This indicator counts the number of women participating in empowerment programmes during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.	The indicator tracks number of women on child support grant linked to economic opportunities.
	The purpose is for the department to determine the number of women who participated in such empowerment programmes.	The purpose is for the department to determine the number of women on child support grant linked to economic opportunities.
<b>Source of data</b>	Directorate: Sustainable Livelihood	Directorate: Sustainable Livelihood
	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	<p>Dated and signed register (by compiler and beneficiaries) with name and surname, ID number or date of birth or ages, gender, disability, contact details and physical address.</p> <p><b>NB:</b> All details should be on the letterhead of the Department/ reporting NPO or be stamped</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.</p>	<p>Dated and signed register (by compiler and beneficiaries) with name and surname, ID number or date of birth or ages, gender, CSG status, disability status, contact details and physical address.</p> <p><b>NB:</b> All details should be on the letterhead of the Department/reporting NPO or be stamped</p> <p>In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures.</p>
<b>Assumptions</b>	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 21584</li> <li>Target for youth: 3238</li> <li>Target for people with disabilities: 648</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: 5429</li> <li>Target for youth: 814</li> <li>Target for people with disabilities: 163</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year to Date	Cumulative: Year End
<b>Reporting cycle</b>	Quarterly	Quarterly and annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Sustainable Livelihood	Directorate: Sustainable Livelihood

<b>Sub – Programme: 5.8 Directorate: Population Development</b>			
<b>Indicator title</b>	<b>Number of research projects completed</b>	<b>Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.</b>	<b>Number of Population Policy Monitoring and Evaluation reports produced.</b>
<b>Definition</b>	It refers to the number of research reports produced, with all the phases of the research project completed.	It refers to total number of advocacy, information education and communication activities/events (workshops, seminars) implemented, to promote awareness and understanding of population and development issues. It includes advocacy material developed.	It refers to the total number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level.
	The purpose is for the department to determine the number of completed research projects.	The purpose is for the department to determine the number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	The purpose is to determine the number of population policy monitoring and evaluation reports produced
<b>Source of data</b>	Directorate: Population Development	Directorate: Population Development	Directorate: Population Development
	Manually	Manually	Manually
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count	Simple count
<b>Means of verification</b>	Dated and signed (by compiler) research report indicating research projects completed <b>NB:</b> All details should be on the letterhead of the Department	Population advocacy communication activities implemented with dated and signed registers	Dated and signed (by compiler) population policy monitoring and Evaluation thematic reports.  The reports should be on the Departmental letterhead.
<b>Assumptions</b>	There is demand for services	There is demand for services	There is demand for services
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
<b>Calculation type</b>	Cumulative Year End	Cumulative Year End	Cumulative Year End
<b>Reporting cycle</b>	Annually	Quarterly	Annually
<b>Desired performance</b>	Higher performance is desired	Higher performance is desired	Higher performance is desired
<b>Indicator responsibility</b>	Directorate: Population Development	Directorate: Population Development	Directorate: Population Development

Sub – Programme: 5.8 Directorate: Population Development		
Indicator	Number of population capacity development sessions conducted	Number of demographic profiles completed.
Definition	It refers to the number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics, and ways and means to integrate population information into policy making and planning processes, including into local Integrated Development Plans (IDPs).	The purpose of the indicator is to track the number of demographic profiles completed  It refers to the number of 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.
	The purpose is for the department to determine, the number of capacity building sessions conducted.	The purpose of the indicator is to determine the number of demographic profiles completed
Source of data	Directorate: Population Development	Directorate: Population Development
	Manually	Manually
Method of Calculation/ Assessment	Simple count	Simple count
Means of verification	Dated and signed registers (by compiler and attendees) with names, surnames, ID numbers or date of birth or ages, designation & names of NPO represented, gender, and disability status.  The registers should be on the Departmental letterhead.	Dated and signed (by compiler) copy of demographic profiles completed.  <b>NB:</b> All the details should be provided on the letterhead of the Department
Assumptions	There is demand for services	There is demand for services
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Spatial impact area: Ekurhuleni, Johannesburg, Sedibeng, Tshwane &amp; West Rand</li> </ul>
Calculation type	Cumulative Year End	Cumulative Year End
Reporting cycle	Quarterly	Annually
Desired performance	Higher performance is desired	Higher performance is desired
Indicator responsibility	Directorate: Population Development	Directorate: Population Development

ADDITIONAL CONSIDERATIONS	DISAGGREGATION TO CAPTURE LGBTQIA+ – (LESBIAN, GAY, BISEXUAL, TRANSGENDER, QUEER AND INTERSEXED) INDIVIDUALS.	DISAGGREGATION TO CAPTURE MILITARY VETERANS (MV)
<ul style="list-style-type: none"> <li>In case beneficiaries cannot sign, the reporting entity should attach dated and signed letter explaining absence of signatures and substantive reasons which are illiteracy, age (minor &amp; frail) and disability. the letter should specify beneficiaries that could not sign.</li> <li>Please note that attendance registers, and claim form are used interchangeable as they contain the details of beneficiaries that benefitted.</li> <li>In so far as absence of contact details and physical addresses, the information is accepted in that the beneficiaries have been authenticated by names including signatures.... this is to have additional information to be able to track beneficiaries in case of evaluation studies etc.</li> <li>In so far as type of service, the entire register is accepted if the title or the heading of the indicator captured in the register is in line with the indicator.</li> <li>Compiler signature is solely mandatory when beneficiaries cannot sign the registers,</li> </ul>	<p><b>Lesbian</b> – term used to describe female-identified people attracted romantically, erotically, and/or emotionally to other female-identified people.</p> <p><b>Gay</b> – Term 1 used in some cultural settings to represent males who are attracted to males in a romantic, erotic and/or emotional sense. not all men who engage in “homosexual behaviour” identify as gay, and as such this label should be used with caution. <b>Bisexual</b> – a person emotionally, physically, and/or sexually attracted to males/men and females/women. this attraction does not have to be equally split between genders and there may be a preference for one gender over others.</p> <p><b>Transgender</b> – a person who lives as a member of a gender other than that expected based on anatomical sex. sexual orientation varies and is not dependent on gender identity.</p> <p><b>Transvestite</b> – someone who dresses in clothing generally identified with the opposite gender/sex. while the terms ‘homosexual’ and ‘transvestite’ have been used synonymously, they are in fact signify two different groups. the majority of transvestites are heterosexual males who derive pleasure from dressing in “women’s clothing”. (the preferred term is ‘cross-dresser,’ but the term ‘transvestite’ is still used in a positive</p> <p><b>Queer</b> – 1. an umbrella term which embraces a matrix of sexual preferences, orientations, and habits of the not-exclusively- heterosexual-and-monogamous majority. queer includes lesbians, gay men, bisexuals, trans people, intersex persons, the radical sex communities, and many other sexually transgressive (underworld) explorers.</p> <p><b>Intersexed person</b>—someone whose sex a doctor has a difficult time categorizing as either male or female. a person whose combination of chromosomes, gonads, hormones, internal sex organs, gonads, and/or genitals differs from one of the two expected patterns.</p> <p><b>Asexual</b> - a person who has no sexual feelings or desires, or who is not sexually attracted to anyone.</p> <p><b>+ Refers to an umbrella of multitude terms used.</b></p> <p><b>Below are some terms of interest:</b></p>	<p><b>Military Veterans act, act 18 of 2011)</b></p> <p>"military veteran" means any South African citizen who—</p> <p>(a) rendered military service to any of the military organisations, statutory and non-statutory, which were involved on all sides of South Africa’s liberation war from 1960 to 1994.</p> <p>(b) served in the union defence force before 1961; or</p> <p>(c) became a member of the new South African national defence force after 1994, and has completed his or her military training and no longer performs military service, and has not been dishonourably discharged from that military organisation or force: provided that this definition does not exclude any person referred to in paragraph (a), (b) or (c) who could not complete his or her military training due to an injury sustained during military training or a disease contracted or associated with military training;</p>

ADDITIONAL CONSIDERATIONS	DISAGGREGATION TO CAPTURE LGBTQIA+ – (LESBIAN, GAY, BISEXUAL, TRANSGENDER, QUEER AND INTERSEXED) INDIVIDUALS.	DISAGGREGATION TO CAPTURE MILITARY VETERANS (MV)
<p>compiler provide reasons and sign-off on their behalf.</p>	<p><b>Pan gendered</b> – A person whose gender identity is comprised of all or many gender expressions.</p> <p><b>Pansexual</b> – A person who is sexually attracted to all or many gender expressions.</p> <p><b>Straight</b> – Another term for heterosexual.</p> <p><b>Cisgender</b> – describes someone who feels comfortable with the gender identity and gender expression expectations assigned to them based on their physical sex.</p> <p><b>Cross – dresser</b> – Someone who wears clothes of another gender/sex.</p> <p><b>Gender Binary</b> – The idea that there are two genders – male/female or man/woman and that a person should be strictly gendered as either/or.</p> <p><b>Heterosexism</b> – Prejudice against individuals and groups who display non-heterosexual behaviours or identities, combined with the majority power to impose such prejudice. Usually used to the advantage of the group in power. Any attitude, action, or practice – backed by institutional power – that subordinate’s people because of their sexual orientation.</p>	

**SAMPLE OF REGISTER TO CAPTURE LGBTQI+ & MILITARY VETERANS)**

(Sample of Register to Capture LGBTQIA+ & Military Veterans) Gauteng Department of Social Development – Crime Prevention Programme

Region: \_\_\_\_\_ Date: \_\_\_\_\_

Name of Facility/Org./Centre - \_\_\_\_\_

Program \_\_\_\_\_

No	Name	Surname	ID No. /Date of birth	Physical Address	Disability		Contact Number	Military Veteran		Gender			Other: Lesbian /Gay/Bi-sexual/Trans-gender/Queer/Intersex/Asexual							Signature	
					Yes	No		Yes	No	M	F	L	G	B	T	Q	I	A	+		
1																					
2																					
3																					
4																					
5																					

**GDSD REVISED MODE OF DELIVERY-COVID -19 PANDEMIC: EVIDENCE STANDARD**

All indicators that require beneficiary signatures	
Services rendered telephonically,	The registers will be acceptable with only a compiler signature. a compiler need to fill in the register with all the GYDM disaggregation, contact details as per TID requirements and sign the register.
Mass based indicators, such as awareness & prevention programmes conducted through media	<p>Listenership signed by the service provider with the logo of media organisation and a video clip.</p> <p><b>Newspaper</b> – readership/distribution signed by media organisation or institution with logo and content (e.g., Photo of newspaper/ insert).</p> <p><b>Awareness rendered at the malls</b>, the officials issue a slip with the indicator and all the required information for beneficiaries to fill their details, then the compiler use the slips to create a register and sign-off which will be used as primary evidence. The compiler will then have to keep/file the slips as secondary evidence</p>

**Indicators from regions that contribute to community mobilisation evidence - programme 5.2 community mobilisation (prevention/awareness)**

- 2.2 Number of beneficiaries reached through older persons abuse prevention programme.
- 2.3 Number of beneficiaries reached through prevention programmes on disability.
- 3.6 Number of children reached through community-based prevention and early intervention programmes.
- 4.2 Number of persons reached through social crime prevention programmes.
- 4.3 Number of beneficiaries reached through programmes of violence against children and women including 16 days of activism.
- 4.4 Number of people reached through substance abuse prevention programmes.
  - Number of children below 18 years reached through the Ke-Moja drug prevention programmes.
  - Number of youth (18-35) reached through the Ke-Moja drug prevention programmes.
- 5.6 Number of youth participating in youth mobilisation programmes.

**GDSD REVISED MODE OF DELIVERY-COVID -19 PANDEMIC: EVIDENCE STANDARD**

All indicators that require beneficiary signatures	The registers will be acceptable with only a compiler signature.  a compiler need to fill in the register with all the GYDM disaggregation, contact details as per TID requirements and sign the register.
Services rendered telephonically,	
Mass based indicators, such as awareness & prevention programmes conducted through media	Listenership signed by the service provider with the logo of media organisation and a video clip.  <b>Newspaper</b> – readership/distribution signed by media organisation or institution with logo and content (e.g., Photo of newspaper/ insert).  <b>Awareness rendered at the malls</b> , the officials issue a slip with the indicator and all the required information for beneficiaries to fill their details, then the compiler use the slips to create a register and sign-off which will be used as primary evidence. The compiler will then have to keep/file the slips as secondary evidence

**INDICATORS FROM REGIONS THAT CONTRIBUTE TO COMMUNITY MOBILISATION EVIDENCE –**

**PROGRAMME 5.2 COMMUNITY MOBILISATION (PREVENTION/AWARENESS)**

- 2.2 Number of beneficiaries reached through older persons abuse prevention programme.
- 2.3 Number of beneficiaries reached through prevention programmes on disability.
- 3.6 Number of children reached through community-based prevention and early intervention programmes.
- 4.2 Number of persons reached through social crime prevention programmes.
- 4.3 Number of beneficiaries reached through programmes of violence against children and women including 16 days of activism.
- 4.4 Number of people reached through substance abuse prevention programmes.
  - Number of children below 18 years reached through the Ke-Moja drug prevention programmes.
  - Number of youth (18-35) reached through the Ke-Moja drug prevention programmes.
- 5.6 Number of youth participating in youth mobilisation programmes.

**PROTECTION OF PERSONAL INFORMATION (POPI) ACT, ACT 4 OF 2013 – PROCESSING OF INFORMATION**

<b>PERSONAL INFORMATION</b>	<b>SPECIAL PERSONAL INFORMATION</b>
Name	Racial or ethnic origin
Address	Political opinions
Telephone number	Religious or philosophical beliefs
Email address	Trade union membership
Tax code	Genetic data
Bank details	Biometric data
Passwords	Health data
Driving licence	Data concerning sex life
National ID number	Sexual orientation
Location	
IP address	
Mobile phone serial number	
Investments	
Date of birth	
Marital status	



Health service history

SAMPLE – COMPLIANCE AND CONSENT FORM SIGNED BY EMPLOYEES/OFFICIALS.

**ADDENDUM TO EMPLOYMENT CONTRACT**  
**Between**  
**Gauteng Department of Social Development (Employer)**  
**And**  
\_\_\_\_\_ **(Employee)**

**ADDENDUM TO EMPLOYMENT CONTRACT IN COMPLIANCE WITH THE PROTECTION OF PERSONAL INFORMATION ACT, No 4 OF 2013 (POPIA).**

1. The Employee hereby acknowledges due compliance with the Protection of Personal Information Act, no 4 of 2013 (POPIA).
2. The employee hereby undertakes:
  - 2.1 to comply with the terms of the POPIA Act and Regulations!; and
  - 2.2 to maintain the confidentiality of all our clients' and our colleagues' personal information and affairs.
  - 2.3 to notify the Employer immediately where there are reasonable grounds to believe that the personal information of a client or a colleague has been accessed or acquired by any unauthorised person.
3. The Employee hereby gives their consent for their personal information held by the Employer to be processed for the purposes of their employment with the Employer, in accordance with the provisions of POPIA and any applicable labour and taxation laws.

Signed at ..... this ..... day of .....20.....

\_\_\_\_\_  
EMPLOYEE FULL NAME

\_\_\_\_\_  
EMPLOYER FULL NAME

\_\_\_\_\_  
DATE & SIGNATURE

\_\_\_\_\_  
DATE & SIGNATURE

SAMPLE – CONSENT FORMS SIGNED BY CLIENTS/BENEFICIARIES

**CONSENT TO PROCESSING OF PERSONAL INFORMATION IN TERMS OF THE PROTECTION OF PERSONAL INFORMATION ACT, NO. 4 OF 2013 (POPIA)**

The purpose of the POPIA is to protect personal information of individuals and businesses and to give effect to their right of privacy as provided for in the Constitution. By signing this form, you consent to your personal information to be processed by the Gauteng Department of Social Development (GDSD) and consent is effective immediately and will remain effective until such consent is withdrawn.

1. I ..... a natural person "herein referred to as the Data Subject" with ID No..... hereby give my consent to the GDSD "herein referred to as the Responsible Party" to collect, process and distribute my personal information where the Responsible Party is legally required to do so.
2. I understand my right to privacy and the right to have my personal information processed in accordance with the conditions for the lawful processing of personal information.
3. I understand the purposes for which my personal information is required and for which it will be used and consent to third parties accessing my personal information and to the Responsible Party sharing my personal information strictly for reporting purposes.
4. I understand that, should I refuse to provide the Responsible Party with the required consent and/ or information, the Responsible Party will be unable to assist me.
5. I declare that all my personal information supplied to the Responsible Party is accurate, up to date, not misleading and that it is complete in all respects and will be held and/ or stored securely for the purpose for which it was collected and that I will immediately advise the Responsible Party of any changes to my Personal Information should any of these details change.
6. I also understand that I have the right to request that my personal information be corrected or deleted, if it is inaccurate, irrelevant, excessive, out of date, incomplete, misleading, or obtained unlawfully or that the personal information or record be destroyed or deleted if the Responsible Party is no longer authorised to retain it.

Signed at ..... this ..... day of .....20.....

.....  
Signature of data subject/ designated person

.....  
Name &Surname of Responsible Party Representative

.....  
Signature

.....  
Date



**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

**THE PROTECTION OF PERSONAL INFORMATION ACT**

**OUR DUTY TO YOU**

Dear Client

The Protection of Personal Information Act, No. 4 of 2013 (POPIA) is now in operation and we need to comply. POPIA regulates how we handle your personal information while we do our work.

**THE COLLECTION AND PROCESSING OF PERSONAL INFORMATION**

1. The Gauteng Department of Social Development (Responsible Party) will be collecting your personal information strictly for reporting purposes.
1. Your personal information will be accessed by third parties i.e Departmental officials and its Stakeholders
3. Your personal information will be shared by the Responsible Party as is needed by the authority that requires it and will only do so when it is deemed necessary.
7. You have the right of access to your personal information and the right to correct any errors relating to the information that the Responsible Party has on record. In addition you have the right to object to the Responsible Party continuing to process your personal information.
3. The Responsible Party is obliged by law to retain its records for a period of time until its mandate has been fulfilled. During this period, your personal information will also remain protected. After this period has expired, your personal information will be destroyed in a way that de-identifies you.

Signed at ..... this ..... day of .....20.....

.....  
Name & Surname of Responsible Party Representative

.....  
Signature Date

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## ANNEXURE A: AMENDMENTS TO GDSD 2020/25 STRATEGIC PLAN

According to Chapter 3, Paragraph 3.3.4 of the Revised Framework for Strategic Plans and Annual Performance Plans, a Department should not revise its Strategic Plan during the Five-Year Planning Period. However, the Strategic Plan may be revised during this period if there are significant changes to the Policy in the Service Delivery Environment or Planning Methodology.

The Department has made modifications to its Strategic Plan for the period 2020-2025. The Decision to review the Strategic Plan is guided by the 2019 President's State of the Nation Address (Sona) and the Ultimate Proclamation on the Early Childhood Development (ECD) Function for the administration shift from the Department of Social Development to the Department of Basic Education.

The Department is further guided by the Provincial Proclamation by the Gauteng Premier, MEC for Gauteng Department of Social Development, and MEC For Gauteng Department of Education.

The affected areas of amendments to the Strategic Plan are included in this addendum and will become effective from the 1<sup>st</sup> April 2022.

2019/24 MTSF Priority Four (4): Consolidating the Social Wage Through Reliable and Quality Basic Services.

GDSD Impact Statement: Improved Quality of Life for The Poor and Vulnerable.

2020/25 GDSD Early Childhood Development Programme Commitments.

Outcome Statement	Outcome Indicator	Baseline	2020/25 Target	Estimated Increase
<b>Enhanced Care and Protection of Poor and Vulnerable Groups.</b>	Increased Access to Quality ECD Services and Support	483 793	695 666	44%

### GDSD 2021\_22 APP EARLY CHILDHOOD DEVELOPMENT CENTRE INDICATORS MIGRATED TO DEPARTMENT OF EDUCATION

No	Indicators	Sub programmes
1.	Percentage of funded partial care sites (ECDs)	Early Childhood Development
2.	Number of registered partial care facilities	Early Childhood Development
3.	Percentage of non-centre-based sites funded	Early Childhood Development
4.	Number of children accessing non-centre-based services	Early Childhood Development
5.	Number of fully registered ECD centres	Early Childhood Development
6.	Number of ECD programmes registered	Early Childhood Development
7.	Number of conditionally registered ECD centres	Early Childhood Development
8.	Number of children accessing registered ECD programmes.	Early Childhood Development
9.	Number of children subsidised through equitable share.	Early Childhood Development
10.	Number of children subsidised through ECD conditional grant.	Early Childhood Development
11.	Number of children with disabilities accessing registered ECD programmes	Early Childhood Development
12.	Number of children accessing registered partial care facilities.	Early Childhood Development
13.	Number of non-centre based ECD programmes registered.	Early Childhood Development
14.	Number of ECD centres maintained/upgraded	IDMS

## ANNEXURE B: CONDITIONAL GRANT

### EPWP SOCIAL SECTOR INCENTIVE GRANT

NAME OF GRANT	PURPOSE	OUTPUTS/ PERFORMANCE INDICATORS	CURRENT BUDGET	ANNUAL	PERIOD OF GRANT
<b>EPWP Social Sector Incentive Grant</b>	To incentivise the provincial Social Sector departments identified in the Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social services programmes that have employment potential.	790 EPWP participants employed and receiving stipends through the EPWP Social Sector Incentive Grant.  7, 900 Primary beneficiaries receiving services from the EPWP Social Incentive Grant. 127 NPOs supported through the EPWP Social Incentive Grant.	R 21, 948, 000.00		April 2022 to March 2023

### EPWP INTEGRATED INCENTIVE GRANT

NAME OF GRANT	PURPOSE	OUTPUTS/ PERFORMANCE INDICATORS	CURRENT BUDGET	ANNUAL	PERIOD OF GRANT
<b>EPWP Integrated Incentive Grant</b>	To provide maintenance and create more job opportunities on the existing facilities in the infrastructure sector.	<ul style="list-style-type: none"> <li>• Number of EPWP beneficiaries registered</li> <li>• Providing temporal employment with the aim of developing skills through on-site and formal training</li> <li>• Work opportunities created</li> </ul>	R2, 000, 000.00		April 2022 to March 2023

## ANNEXURE C: CONSOLIDATED INDICATORS

GDSD CONSOLIDATED INDICATORS			
OUTPUTS	OUTPUT INDICATOR	TARGET	DATA SOURCE
<b>Sub-Programme 2.2: Services to Older Persons</b>			
Access to residential facilities for older persons	Number of older persons accessing residential facilities	6 526	Regions and institutions
Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	23 559	Regions
<b>Sub-Programme 2.3: Services to Persons with Disabilities</b>			
Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities	1 923	Regions and institutions
<b>Sub-Programme 3.2: Care and Support Services to Families</b>			
Access to family preservation services	Number of family members participating in family preservation services	119 660	Regions and institutions
Families reunited	Number of family members reunited with their families	1 888	Regions
<b>Sub-Programme 3.5: Child and Youth Care Centres</b>			
Access to child and youth care centres	Percentage of children in need of care and protection placed in child and youth care centres	4 512	Regions and institutions
<b>Sub-Programme 4.2: Crime Prevention and Support</b>			
Provision of prevention programmes	Number of persons reached through social crime prevention programmes	1 843 623	Regions and institutions
<b>Sub-Programme 4.3: Victim Empowerment</b>			
VEP service centres funded	Percentage of funded VEP service centres	102	Directorate: partnership and financing
Victims of crime and violence accessing psycho-social support services	Number of victims of crime and violence accessing support services	48 452	Regions and institutions
<b>Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services</b>			
Provision of prevention programmes	Number of people reached through substance abuse prevention programmes	3 166 757	Regions and institutions
Service users who accessed substance use disorder (SUD) treatment services.	Number of service users who accessed substance use disorder (SUD) treatment services.	28 076	Regions
<b>Sub-Programme 5.2: Community Mobilisation</b>			
Community mobilisation	Number of people reached through community mobilisation programmes	13 173 417	Directorate stakeholder relations

<b>GDSD CONSOLIDATED INDICATORS</b>			
<b>OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>TARGET</b>	<b>DATA SOURCE</b>
<b>Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods</b>			
Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	3 505 245	Regions, institutions, and business units
Provision of income generating programmes	Number of people participating in income generating programmes/economic opportunities	46 360	Regions, sustainable livelihoods
Support to cooperatives	Number of cooperatives linked to economic opportunities	575	Sustainable livelihoods and SCM
<b>Sub-Programme 5.6: Youth Development</b>			
Provision of income generating programmes	Number of youth accessing economic opportunities/ income generating programmes	39 743	Sustainable livelihoods, human resources, and regions
<b>DEPARTMENT AND MUNICIPALITY AREAS OF COMMONALITIES</b>			
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.			

## ANNEXURE D: 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 South African Social Security Agency (SASSA)	
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		

## GDSD PROJECT CONTRIBUTION TO MUNICIPAL ONE PLANS

AREAS OF INTERVENTION PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
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 Department of Health
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	
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	28.09.26.99	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 Council of Alcoholism and Drug dependence (SANCA)



## ANNEXURE E: APP INDICATORS CASCADED TO 2022/23 OPERATIONAL PLAN

- All the indicators that relate to ECD function shift will move from GDSD to GDE as of April 2022.
- The progress to date indicates that the Department has identified 175 posts that will move from GDSD to GDE.
- The Department will further ensure that other indicators that will no longer find expression in the APP as a result of concomitant resources that would have moved to GDE will be managed and monitored through the operational plan.

The following indicators will be cascaded to the operational plan in the 2022/23 financial year:

ANNUAL PERFORMANCE PLAN APP INDICATORS CASCADED TO 2022/23 OPERATIONAL PLAN		
NO	INDICATORS	SUB PROGRAMMES
1	Vacancy rate of staff on salary levels 13-16 (%)	Human Resources Management
2	Percentage of women on salary levels 13-16	Human Resources Management
3	Percentage of people with disabilities employed by the department	Human Resources Management
4	Number of Geyodi mainstreaming capacity building sessions conducted	GYDM
5	Number of beneficiaries reached through Geyodi mainstreaming capacity building sessions.	GYDM
6	Number of people capacitated on SCM legislative framework	Supply Chain Management
7	Number of tenders awarded through the open tender system	Supply Chain Management
8	Percentage expenditure in relation to the allocated budget	Financial Management
9	Audit opinion on predetermined objectives (PDOS)	SPM&E
10	Number of reports on the implementation of the SDIP	District Management
11	Response rate to cases received via the hotline and other stakeholders (%)	District Management
12	Percentage of residential facilities for older persons	Services to Older Persons
13	Percentage of community-based care and support services for older persons	Services to Older Persons
14	Number of older persons participating in active aging programmes	Services to Older Persons
15	Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	Services to Older Persons
16	Number of older persons in the 50 poorest wards and other prioritised areas utilising gym facilities	Services to Older Persons
17	Number of beneficiaries reached through elderly abuse prevention programmes	Services to older persons
18	Number of beneficiaries reached through prevention programmes on disability	Services to Persons with Disability
19	Percentage of residential facilities for persons with disabilities	Services to Persons with Disability
20	Percentage of assisted living facilities for persons with disabilities managed by funded NPOs	Services to Persons with Disability
21	Percentage of protective workshops for persons with disabilities managed by funded NPOs	Services to Persons with Disability
22	Number of persons with disabilities receiving psycho-social support services	Services to Persons with Disability
23	Number of beneficiaries benefiting from community-based care and support programmes	Services to Persons with Disability
24	Percentage of funded NPOs delivering HIV and AIDS services	HIV and AIDS
25	Number of vulnerable households receiving psychosocial support services	HIV and AIDS

**ANNUAL PERFORMANCE PLAN APP INDICATORS CASCADED TO 2022/23 OPERATIONAL PLAN**

<b>NO</b>	<b>INDICATORS</b>	<b>SUB PROGRAMMES</b>
26	Number of social relief applications recommended for approval by SASSA	Social Relief
27	Number of families participating in re-unification programmes by government	Children and Families
28	Number of families participating in re-unification programmes by funded NPOs	Children and Families
29	Percentage of funded NPOs providing care and support services to families	Children and Families
30	Number of children placed in foster care that receive social work services	Child Care and Protection
31	Number of children receiving psychosocial support services	Child Care and Protection
32	Number of children awaiting foster care placement	Child Care and Protection
33	Percentage of child and youth care centres	Child and Youth Care Centres
34	Number of child and youth care centres (CYCCs) capacitated to meet compliance to transformation in line with norms and standards of the children's act	Child and Youth Care Centres
35	Number of CYCW trainees receiving training through community-based child and youth care (NQF level 4)	Community Based Care for Children
36	Percentage of adults in conflict with the law assessed	Crime Prevention Programme
37	Percentage of children in conflict with the law assessed	Crime Prevention Programme
38	Percentage of children referred to diversion programmes	Crime Prevention Programme
39	Percentage of children who participate in diversion programmes	Crime Prevention Programme
40	Percentage of children in home-based supervision	Crime Prevention Programme
41	Number of secure care centres managed by government	Crime Prevention Programme
42	Percentage of funded secure care centres	Crime Prevention Programme
43	Percentage of funded NPOs implementing diversion and prevention programmes	Crime Prevention Programme
44	Percentage of sentenced children in secure care centres	Crime Prevention Programme
45	Percentage of perpetrators participating in programme for intimate partner violence (PIPV)	Victim Empowerment
46	Percentage of out-patient substance abuse treatment centres managed by funded NPOs	Substance Abuse Prevention
47	Number of service users who accessed out-patient based treatment services	Substance Abuse Prevention
48	Percentage of in-patient treatment centres	Substance Abuse Prevention
49	Number of service users who accessed in-patient treatment services at funded treatment centres	Substance Abuse Prevention
50	Percentage of substance abuse community-based services managed by funded NPOs	Substance Abuse Prevention
51	Number of service users who accessed funded substance abuse community-based services	Substance Abuse Prevention
52	Percentage of Ntirhisano commitments achieved	Community Mobilisation
53	Percentage of funded NPOs	Partnership and Finance
54	Number of community development interventions conducted in 50 poorest wards and other prioritised areas	Poverty Alleviation and Sustainable Livelihoods
55	Number of wards profiled	Community Based Research and Planning
56	Number of youth participating in entrepreneurship programmes	Youth Development
57	Percentage of funded NPOs rendering youth services	Youth Development
58	Number of individuals who participated in population capacity building sessions	Population Development

## ANNEXURE F: SOCIAL INFRASTRUCTURE CONSTRUCTION PHASES

Construction phases aligned to stages in terms of Infrastructure Delivery Management System (IDMS)

<b>STAGE</b>	<b>CONTROL STAGE DELIVERABLE</b>
<b>1. Initiation</b>	Initiation report/ prefeasibility report
<b>2. Concept</b>	Concept report / feasibility report
<b>3. Design development</b>	Design development report
<b>4. Design documentation</b>	Design documentation
<b>5. Works</b>	Completed works capable of being used or occupied
<b>6. Handover</b>	Works which have been taken over by user or owner
<b>7. Close-out</b>	Final completion; final account

## ANNEXURE G: DEPARTMENTAL IMPACT, OUTCOMES STATEMENTS AND OUTCOMES INDICATORS

DEPARTMENTAL IMPACT, OUTCOMES STATEMENTS AND OUTCOMES INDICATORS		
IMPACT	OUTCOMES STATEMENTS	OUTCOMES INDICATORS
Improved quality of life for the poor and vulnerable	Enhanced care and protection of poor and vulnerable groups	Percentage decline in incidences of GBV
		Increased access to quality services for poor and vulnerable
		Increased access to quality ECD services and support
	Reduce the demand for substances and harm caused by substance use	% Reduction of demand for substances
		% Reduction of harm caused by substances
	Reduce hunger and poverty	% Households profiled empowered through sustainable livelihoods
		% of food insecure vulnerable households accessing food through food and nutrition's security initiatives
		% of individuals vulnerable to hunger accessing food and nutrition security initiatives
		% CSG recipients below 60 linked to sustainable livelihoods opportunities

## ANNEXURE H: SUB- PROGRAMMES IMPACT AND OUTCOMES

SUB- PROGRAMMES IMPACT, OUTCOMES STATEMENTS			
SUB-PROGRAMME	IMPACT STATEMENT	OUTCOME STATEMENTS	OUTCOME INDICATORS
Services to older persons	Enhanced quality of life of older persons	Improved care, support, and protection of older persons	1.% increase in access to community-based care and residential facilities 2.% increase in access to active ageing programme 3.% increase awareness and prevention on the abuse of older persons
Services to Persons with Disabilities	Empowered, protected, and integrated persons with disabilities	Improved protection, socio-economic empowerment, and integration of persons with disabilities	1.% increase of protective workshop beneficiaries owning their own business. 2.% increase of protective workshop beneficiaries employed. 3.% increase in excess of PWD service
HIV and AIDS	Enhanced quality of life to persons infected and affected by HIV and AIDS	Improved care and support to persons infected and affected by HIV and AIDS	% increase in access of services for people infected and affected by HIV/AIDS
	Improved socio-economic status of communities	Increased access to work opportunities	
Care and Support to Families	Well-functioning, families that support each other	Family values becomes the core structure of development and safe environment	% reduction of cases reported of dysfunctional families
	Empowered and resilient families	Lower incidents in terms of social ills/ of dysfunctional families	
Child Care and Protection Services	Empowered and resilient children	Improved care and protection of children	% of children in need of care and protection placed in alternative care % reduction of child abuse, neglect, and exploitation

SUB- PROGRAMMES IMPACT, OUTCOMES STATEMENTS			
SUB-PROGRAMME	IMPACT STATEMENT	OUTCOME STATEMENTS	OUTCOME INDICATORS
ECD and Partial Care	Adequately developed children for formal schooling	Increased access quality ECD services	% increase of children reaching school readiness
Child and Youth Care Centres	Care and protection of children found in need care	Improved care and development of children in need of care and protection	% of children placed in CYCCs
Community based care services to children	Quality of services for orphans and vulnerable children and youth	Increased access to prevention and early intervention services to OVCY	% increase of OVCY participated in prevention and early intervention programmes
Crime Prevention	Safe and empowered communities	Reduction in social crime	% reduction of beneficiaries re-offending % reduction of people committing social crime. % of children completing diversion programmes
Victim Empowerment	Safe and empowered community from GBV	Reduction of gender based and human trafficking	% reduction in cases of GBV and TIP % reduction of placement in temporarily residential care
Substance abuse, prevention, and rehabilitation services	Empowered and drug free society	Reduce the demand for substances and harm caused by substances	
Community mobilisation	Reduce welfare dependency and increase self-reliance	Employed communities that contribute to the socio-economic conditions in their environment/ areas	
	Mobilised communities that are self-reliant	Responsiveness to community needs and problems through social empowerment	
	Empowered communities that are self-reliant through equitable access to services (take charge of their own development)		

SUB- PROGRAMMES IMPACT, OUTCOMES STATEMENTS			
SUB-PROGRAMME	IMPACT STATEMENT	OUTCOME STATEMENTS	OUTCOME INDICATORS
Institutional capacity building and support for NPOs	Universal and improved access to social development services	Expansion of services through partnership with NPOs and other stakeholders	
Poverty alleviation and sustainable livelihoods	Sustainable communities	Reduced percentage of people living under poverty	% of people benefiting from poverty reduction initiatives
	Poverty alleviation	Socio-economic status of people improved	
	Empowered, skilled, to enable them to be economically active citizens.	Improved accessibility to food	
Community based research and planning	Vulnerable community and households profiled	Improved coordination and collaboration for the effective social interventions	
Women development	Socio-economic empowerment opportunities for women	Enhanced employability and sustainable livelihoods of women	
Youth development	Socio-economic status of youth improved	Youth development programmes advancing employability of young people	% of beneficiaries placed in jobs/ employed
	Youth development	Socio-economic status of youth improved.	% of beneficiaries owning businesses
	Empowered, skilled and `economically active youth		% graduates from entrepreneurship programme entering the mainstream economy
Population policy promotion	Population trends commensurate with sustainable human development	Positive change in the determinance of provinces population trends consistent with the achievement of sustainable human development	

## ANNEXURE I REPHRASED NDSD MTSF PRIORITY 4 INDICATORS

MTSF INDICATORS REPHRASED ON APP	GDSD COMMENTS
<p><b>Increase in the number of social service professionals in the public service;</b></p>	<p>Indicator reported on NDSD MTSF Priority 4 Report, it is not in APP as it was based on NDSD annual bursary allocations and expected absorption of social workers which has since been reviewed.</p> <p>The indicator is still reported by the Department on the Human Resource operational plan</p>
<p><b>Percentage of districts that have shelters for GBV</b></p>	<p>Indicator is not reflected on the NDSD MTSF Priority 4 Template ,the Department however report on it as Percentage of funded VEP service centres</p>
<p><b>Percentage of service users receiving re-integration and aftercare services (accessing substance abuse support programmes);</b></p>	<p>Indicator reported on NDSD MTSF Priority 4 Report, further reported on APP, and rephrased as “Percentage of persons who received substance abuse treatment participating in aftercare programme”</p> <p>The target on MTSF is phrased as 15% increase in the number of victims of Substance abuse accessing support programmes doubled by 2024</p> <p>This programme is not prescribed in the Act therefore posing reporting challenges as users are not referred as Victims.</p> <p>MTSF indicators are mostly expressed as Outcome indicators , APP is output focused</p> <p>Computation is in percentage , not in sync with APP targeting and the Treasury regulation practice note that further require numbers to be added on % targets.</p> <p>Further clarity was sought from NDSD to define through technical indicator description. Resolution was taken during a 2021/22 OoP -APP Bilateral to pursue the stated challenges</p>



**ANNEXURE J: REDUCED RATIFIED TARGETS GDSD 2022/23 APP**

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	Capacity of complying Service Centres number were reduced as they review their health permits and were re- issued with a lesser number. The reduction further affect funding as the Department cannot fund the previous higher number. Funding is aligned to the approved number on the certificate There is inconsistency on bylaws as some Regions are subjected to renewal while others are not.
<b>Sub-Prog 2.4: HIV &amp; AIDS</b>	Number of beneficiaries receiving daily meals at HCBC organisations	37 900	32 290	Some Drop-in centers were not compliant to municipality requirements, some were converted to Community Based Care hence the increase on food parcels  The Department HoD moderation session recommended downward adjustment and was ratified by the MEC .
<b>Sub-Prog 3.5: Child and Youth Care Centres</b>	Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 783	3 763	One CYCC in Sedibeng with 60 beneficiaries closed due to governance issues.  New organisation identified however could only cater for a lesser number of only 11 children.  The Department HoD moderation session recommended downward adjustment and was ratified by the MEC

SUB-PROGRAMME	INDICATORS	INITIAL TARGET	REDUCED TARGET	COMMENTS
	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>
<b>Sub-Prog 1.2.1: Human Resource Management</b>	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>

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