

DEPARTMENT OF SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN 2019/20





GAUTENG PROVINCE

SOCIAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

REVISED ANNUAL PERFORMANCE PLAN

2019/20 FINANCIAL YEAR

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Contact Details

Postal Address: Gauteng Department of Social Development, Private Bag X 35 Johannesburg, 2000
Physical Address: Thusanong Building, 11th Floor, 69 Commissioner Street, Johannesburg, 2000
Tel No: +27 11 355 7600/7656/227 0000
Fax No: +27 11 355 7753
Website: www.gauteng.gov.za
Facebook: Gauteng Department of Social Development
Twitter: <http://twitter@gpgSocDev>

Enquiries on the content of the Annual Performance Plan for the financial year 2019/20 can be directed to:
Mr Rennie Nair, Chief Director: Strategic Planning, Monitoring and Evaluation
Tel No.: (011) 355 7984

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FOREWORD BY THE MEMBER OF THE EXECUTIVE AUTHORITY (MEC)



MS T NKABINDE-KHAWE
MEC: SOCIAL DEVELOPMENT

We are pleased to present the Revised Annual Performance Plan (APP) for the year 2019/20 to the citizens of Gauteng. This period marks the end of the 5th Gauteng Government Administration and the beginning of the 6th Administration of government.

The Gauteng Department of Social Development is mandated by the Constitution and other pieces of legislation to provide comprehensive and integrated social development services to the destitute and vulnerable members of our society by creating an enabling environment for sustainable development. We do this work in partnership with Non-Profit organizations (NPO's), Faith Based Organizations (FBO's) and Communities at large.

Our efforts and interventions continue to be guided by the National Development Plan (NDP) Vision 2030 and specifically by Chapter 11 on Social Protection, which is Outcome 13 of this plan. We are also guided by the Provincial Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation and in particular; the **Accelerated Social Transformation Pillar**. Our plan is further guided and aligned to the Growing Gauteng Together Plan introduced in the 6th Administration of government to ensure that all those who live in Gauteng join hands in growing the economy of this Province.

In line with these policy frameworks, we continue to be guided by our Social Development Vision of building a **“Caring and Self-Reliant Society”**

Looking back at the last few years, our work has made a positive impact on the lives of those who depend on the state for a better life. According to Stats SA, poverty head count reduced from 10.5% in 2001 to 4.6% in 2016. Gauteng has the highest Human Development Index at 0.71 and inequality declined slightly from 0.75 in 2013 to 0.70 in 2015. However, the latest **Socio-Economic Review and Outlook Report (2017:27)**, states that whilst poverty levels have declined in South Africa, particularly in Gauteng, there is still a large number of people who live below the International Poverty Line of \$1.90 (R22,50) a day, as per the World Bank's recent determination. It is therefore more crucial than before for us to increase our targeted pro-poor interventions to give hands up to our citizens to improve their quality of life.

Our Annual Performance Plan acknowledges social challenges that still confront some of the destitute and the vulnerable citizens of Gauteng for us to collectively address these challenges. These include persistent unemployment, poverty, inequality and hunger, abuse of alcohol and drugs, abuse of vulnerable children, women, older persons and people with disabilities.

We also pay attention to our commitment to good governance imperatives which include addressing the need for sound labour peace, development of human resources, adherence to financial management frameworks, adherence to Batho Pele Principles, addressing poor performance by some employees as well as awarding excellence to others. Most importantly, we deal with Fraud and Corruption head on, without fear or favour.

Our 2019/20 Social development strategic priorities therefore include:

1. **Reforming the welfare sector**, by building capacity of the State to expand social services and gradually take over statutory services, whilst Non-Profit Organizations do more developmental work.
2. **Improving access to quality Early Childhood Development** from 2 to 3-year-old children. This is in line with the Honourable President's 2019 SONA pronouncement of migrating Early Childhood Education of 3 to 5-year-old children to the Department of Basic Education, whilst the Department of Health takes care of the 0 to 2-year-old children. As a collective, we must work towards universal access of Gauteng children to Early Childhood Development and Education and protection of their rights.
3. **Combating substance abuse and gender-based violence** in partnership with Community Safety and all other Social Cluster Departments by reducing harm, supply and demand of alcohol and drugs to families.
4. **Expanding War on Poverty** in partnership with all other departments by focusing all service delivery programmes on the poorest of the poor communities and households, including all racial groups. We will be guided by the recently completed Gauteng City Region Strategy on Eradication of Urban Poverty and Hunger.
5. **Upscaling the Welfare to Work Programme** which empowers young women and men social grant beneficiaries with skills development, employment and entrepreneurship programmes so that they become self-reliant. We will expand this programme to include recovering alcohol and drug service users.

We will continue to contribute to the **Gauteng Government's TMR Pillar of Radical Economic Transformation** through support of township co-operatives and other enterprises owned by unemployed Youth, Women and People with Disabilities and other historically disenfranchised people.

We will contribute to **Transformation of the State and Government Pillar**, through our outreach Ntirhisano Programme, transparency and accountability. We will maintain our track record of a Clean Audit attained in the last five consecutive years and improved Management Performance Assessment Tool that measures service delivery performance.

We will contribute to the **Modernisation of Human Settlement** through expansion of Social Infrastructure Development in the prioritised townships and poorest wards. These include facilities such as the Early Childhood Development, Day Care Centers for Older People, Shelters, Conducive Office Space for our social service professional workers etc.

Finally, we will contribute to the **Modernisation of the Public Service** through harnessing Information and Communication Technology with broadband connection in our programmes, including Household Profiling, NPO Payment and Social Work Services Case Management.

I also appreciate and recognize the contribution of NPO's and FBO's in our partnership for service delivery and FBO's for their continued upliftment of spiritual lives of Gauteng Citizens. I also appreciate all Social Development Officials led by the HOD and our families for their love and support.

In conclusion, even in the face of uncertain economic times and constrained fiscal climate, we remain determined to play our part to deliver integrated social services to the vulnerable people of Gauteng. I trust that this APP articulates our response to the challenges in a clear and focused manner and will guide our management and staff to upscale implementation.

May I take this opportunity to express my gratitude to the Premier, Members of the Executive Council, Members of the Legislature led by the Speaker, the Chief Whip and the Portfolio Committee on Social Development for guidance and support. May I also appreciate and recognize the contribution of NPO's and FBO's in our partnership for service delivery and FBO's for their continued upliftment of spiritual lives of Gauteng Citizens. I also appreciate all Social Development Officials led by the HOD and our families for their love and support.

I thank you



MS T NKABINDE-KHAWE (EXECUTIVE AUTHORITY)
MEC: SOCIAL DEVELOPMENT

STATEMENT BY THE HEAD OF DEPARTMENT



MS TE MHLONGO
HOD: SOCIAL DEVELOPMENT

This revised Annual Performance Plan (APP) outlines the Departmental commitments aligned to the National Development (NDP) vision 2030, 2014/19 Medium Term Strategic Framework (MTSF), Gauteng Growing Together Plan (GGT), Gauteng City Region (GCR) 10 Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR), the Accelerated Social Transformation Strategy, the Gauteng Province Anti-Poverty Strategy 2013-2018 and the Gauteng Social Development Strategy and the 2015-20 Strategic Plan of the Gauteng Department of Social Development.

As a leading Department of Outcome thirteen (13) of the NDP and priority 5 of the new Medium Term Strategic Framework (MTSF), the Department is committed to the provision of social programmes including care and support to children, care and support to older persons, substance abuse poverty alleviation and other related Departmental programmes.

The Department remains firm in its primary objective of improving the quality of life for all and is on course in the realisation of its vision which is to build a caring society. In pursuit of this vision, the Department will continue to provide comprehensive, integrated, sustainable and quality social development services to manage the consequences of both relative poverty (inequality) and abject poverty. This includes working towards creating a more cohesive and stable society through programmes that seek to protect and promote the well-being of the most vulnerable in our communities, namely children, youth, women, persons with disabilities and older persons.

In delivering its services to the citizens of Gauteng, the Department is in partnership with key stakeholders including Non-Profit-Organisations (NPOs), Faith Based Organisations (FBOs), Cooperatives, Community members, Churches and private sector. The partnerships with Non-Profit Organisations and Cooperatives contributes towards creating work opportunities and initiatives in different field of service delivery including Expanded Public Work Programme (EPWP), skills development, entrepreneurship and economic opportunities.

In responding to the GCR Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR), the Department will focus on the following Pillars:

Pillar 1: Radical Economic Transformation

Township Economic Revitalisation

In contributing to the township economy and township spending, the Department continues to enhance its partnership with cooperatives, non-profit organisations (NPOs) and other relevant stakeholders.

Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) provides an important contribution towards the Millennium Development Goal of halving unemployment.

This programme is a nation-wide government-led initiative aimed at drawing significant number of unemployed South Africans into productive work in a manner that will enable them to gain skills and

increase their capacity to earn an income when they exit the programme. The Department will continue to make its contribution to providing employment opportunities to the youth of Gauteng through the EPWP.

Pillar 3: Accelerated Social Transformation

Quality of education

Early Childhood Development (ECD)

During the 2019 State of the Nation Address, the President announced that from this year, the responsibility for ECD centres will migrate from Social Development to Basic Education and proceed with the process towards two years of compulsory ECD for all children before they enter grade 1. The role of the Department in its work with ECDs Programmes will continue whilst both Departments would be guided by National Government on the details of a seamless migration.

For the 2019/2020 FY, the Department will continue to play a significant role in promoting the development of children in the early stages of their growth. It will champion the provision of the Early Childhood Development (ECD) Programme in its partial care sites prioritising children from 0 to 4 years of age, the registration and funding of ECD centres managed by funded NPOs, the construction of ECD sites in the 20 Prioritised Township Programme (PTP) townships as part of the Department's Social Infrastructure Programme and strive towards increasing the number of children placed in funded ECD sites in historically disadvantaged areas. The Department would further embark on funding minor renovations of qualifying ECD centres for these sites to reach a minimal level of compliance.

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

Building safe and secure communities

Crime Prevention and Support

Crime remains a serious problem in South Africa, with Gauteng Province being one of the major contributors to the nation's crime statistics. A high number of those involved in crime are children and youth; hence Government has prioritised services which promote crime prevention and support. The Department therefore 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 conflict with the law and it seeks to prioritise and promote a rights-based approach to children accused of crimes. To comply with the expected implications of the new legislative mandate, the Department will further increase the targets for children to be assessed, children referred to diversion programmes, children who completed diversion programmes, children who are awaiting trial in secure care facilities managed by Government and children who are awaiting trial in secure care facilities managed by NPOs.

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 Department of Justice and Constitutional Development who refer arrested children for assessments and admission into the diversion programmes and secure care facilities.

Victim Empowerment Programmes

In the President's SONA (2019), it was stressed that 'Violence against women and children has reached epidemic proportions. Every day, South African women are faced with discrimination, abuse, violence and even death, often by those they are closest to'.

Emanating from the Presidential Gender-based Violence and Femicide Summit, work is underway to implement the decisions of the Summit. The implementation of victim empowerment programmes (VEPs) is a core mandate of the Department which aims to prevent gender-based violence, to empower victims of violence and to work with perpetrators of violence. In strengthening its prevention programs, the Department commits 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.

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 & EMPOWER a YOUNG WOMAN".

The campaign is aimed at mobilising a new and invigorated coalition of partners to scale up interventions to invest in girl children, protect them from harm and to empower young women to have an equal chance to compete and lead a fulfilled life. The Department is leading the implementation of this campaign and it

will continue to gain momentum in this financial year.

The Department would be further guided by the National Strategic Plan on Gender- Based Violence which would align and infused into the current mandate.

Eradicating urban poverty and hunger

Welfare to Work

The Welfare to Work programme is geared towards transitioning youth, persons with disabilities, women and their dependents through the provision of a range of services which includes skills development, employment creation and entrepreneurship programmes. The recipients of the Welfare to Work programme who participated in the income generating projects have improved their employability and entrepreneurship skills. The Welfare to Work programme is aimed at achieving sustainable results in eradicating youth unemployment and poverty.

War on Poverty

The Department's 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 households of the Province 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, which enables the Department to be responsive to the plight and needs of households emaciated by poverty and other social ills.

Food Security

Poverty remains one of the greatest challenges faced by the country now. The Department's food bank strategy is based on a comprehensive process during which beneficiaries are identified through Departmental officials, ward committees, NPOs and household profiles. After identification, each individual household goes through a verification process to determine if they qualify for the food security. After receiving the food security, beneficiaries are then linked to Development Centres to formulate and work towards an exit strategy from the dependency.

The Department delivers on its food security programmes through the distribution of food parcels and daily meals through Home and Community-Based Care (HCBC) organisations and food relief through food banks. The food bank has now obtained two mobile trucks to be used during emergencies and disasters. The Department is making steady progress in its battle to alleviate hunger amongst households in Gauteng.

Social protection for vulnerable groups

Child Care and protection

Children are continually affected by all the social ills prevalent in modern society which results in their rights being violated. The work of the Department in relation to childcare and protection services is informed by the objects of the Children's Act, Act 38 of 2005, which gives effect to the constitutional rights of children. Furthermore, the Department's programmes continue to promote the protection, development and well-being of children. The Department continues to fund Child and Youth Care Centres (CYCCs).

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 placement of children through the courts and continuous monitoring of the children once they have been placed with families. Intensive monitoring of the Foster Care Programme and the swift placement of children in safe secure homes continues to remain a priority amongst the Departmental programmes.

Services to Older Persons

Older persons remain vulnerable to various forms of abuse from the younger generation as well as opportunistic diseases associated with old age. The Department's service to older persons promotes the care and protection of the elderly. The Older Persons Act of 13 of 2006 enjoins the State to provide community-based services to enable older persons to enjoy active, healthy, independent lives as part of their families and communities for as long as possible. The Department will continue to provide subsidies to community-based care facilities, namely, service centres, luncheon clubs and home-based care facilities.

The Department has experienced an increasing demand for services and resources to ensure implementation of the Older Persons Act No 13 of 2006 in terms of non-compliance with norms and standards, namely, lack of occupational health and safety procedures; poor infrastructure; lack of equipment; and NPOs operating illegally and without being registered. The Department determinedly makes efforts to reprioritise in its budget and facilitate partnerships with the private sector and civil society to respond to the growing demands.

Services to Persons with Disabilities

In ensuring that safety is extended to all South Africans, the Department recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities. Persons with disabilities endure poverty and chronic levels of unemployment and lack the means of becoming economically empowered. Services planned by the Department in this regard include the provision of residential care services, assisted living facilities, social work services, and referrals to specialised services and protective workshops for those in need. Services to persons living with disabilities are also mainstreamed in all other programmes and services provided by the Department through the Gender, Youth and Disability Mainstreaming Initiatives.

The challenge, however, remains the lack of legislation governing the provision of services to persons with disabilities. The Department nonetheless continues to enforce the implementation of programmes and compliance with norms and standards in the NPO Sector, and to encourage research on disability to inform policy, programme implementation and evaluation.

Substance Abuse, Prevention and Rehabilitation

The President noted in his SONA (2019) that South Africa has extremely high levels of substance abuse, which feeds crime and violence against women and children, it deepens poverty and causes great hardship and pain for families.

The Department continues to lead campaigns that seek to reduce the abuse of drugs through rehabilitation, support and aftercare for drug users to become drug free and productive members of society. In partnership with other stakeholders including Soul City, the Department continues to intensify efforts to combat the abuse of alcohol and other drugs. This includes strengthening the implementation of integrated prevention programmes on substance abuse through the **GCR Anti-Substance Abuse Social Movement Campaign** that is being implemented in all the regions of Gauteng.

The Department notes that there are strong linkages between substance abuse, drug trafficking, crime and insecurity in communities. The Department continues to remain a committed partner in Provincial Joint Committee chaired by the Provincial Commissioner. This platform serves as a multisectoral approach to tackling and reducing supply and demand of substance in communities.

The Ke-Moja programme builds the capacity of children and youth to ensure that they make informed decisions and resist pressure to take drugs; Treatment interventions reduce the harm caused by substance abuse and improve the quality of life of the service users; and Aftercare Programmes assist those recovering from drugs to maintain sobriety and lead drug-free lifestyles.

The Department has provided funding to 51 substance abuse treatment centres (19 out-patient and 12 in-patient treatment centres and 20 community-based services for both Government and NPOs) in the previous financial year. However, the escalating problem of substance abuse in communities increased the demand for services in communities.

As the Department intensifies its prevention and awareness campaigns to make communities aware of the dangers of substance abuse, there is an increased demand for treatment services, especially in-patient treatment due to the alarming combinations of drugs taken by users. This demand is also placing a huge strain on the current resources of the Department.

Further in making awareness and preventing substance abuse within the province, the Department has implemented the billboards and wall murals, and it is estimated that these were viewed by approximately **7 million people**. Interventions were used as follows to communicate anti substance abuse messages: Nine SABC and six community radio stations; 30 Taxis were branded with the Kick It imagery to remind communities to watch the TV documentary; Viewership on SABC 2 from 10 November – 3 December 2017 was approximately **2 million**; and GCR Anti Substance Abuse Social Movement campaign conducted 25 Community dialogues in 5 regions and reached 3 041 community members. The substance abuse programme and interventions include substance abuse prevention programme, treatment centres, after care programme and mobile counselling services.

Pillar 4: Transformation of State and Governance

Management Performance Assessment Tool (MPAT)

The Department has progressively and impressively made significant improvement on the Management Performance Assessment Tool (MPAT) as administered by the Department of Performance Monitoring and Evaluation (DPME).

The Department will continue to closely manage its performance on MPAT through its technical and strategic MPAT committees to ensure improvement in the management of performance on this platform.


Pillar 7: Modernisation of Human Settlements and Urban Development

Social Infrastructure

In relation to ECD infrastructure, the Department continues to build Centres of Excellence (Prototypes) in disadvantaged communities and to renovate existing ECD facilities that do not comply with the required minimum norms and standards. The Department will continue with its construction of the multi-year projects of ECD, service delivery accommodation and the community home-based care facilities.

The Department will ensure the realisations of all commitments made in this plan and looking forward for a sound and healthy business and service delivery relationship with all its stakeholders including service recipients.

I hereby present the revised 2019/20 Annual Performance Plan of Gauteng Department of Social Development.



MS TE MHLONGO

HOD: GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

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 T Nkabinde-Khawe: (Executive Authority).
- Was prepared in line with the 2015-20 Strategic Plan of the Gauteng Department of Social Development.
- Accurately reflects the performance targets which the Gauteng Department of Social Development will endeavour to achieve given the resources made available in the budget for the 2019/20 financial year.

Mr R Nair

CD: Strategic Planning, Monitoring and Evaluation

Date: 13/11/2019

Signature: 

Mr J Strauss

Chief Financial Officer

Date: 13/11/2019

Signature: 

Mr O Kabasia

DDG: Social Welfare Services

Date: 14/11/2019

Signature: 

Ms A Hartmann

DDG: Support Services

Date: 13/11/2019

Signature: 

Ms TE Mhlongo

Accounting Officer

Date: 14/11/2019

Signature: 

Approved by:

Ms T Nkabinde-Khawe

Executive Authority

Date: 15/11/19

Signature: 

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PART A: STRATEGIC OVERVIEW

VISION

A Caring and Self-reliant Society.

MISSION

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

DEPARTMENTAL VALUES

Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and which facilitates freedom, justice and peace.

Respect is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.

Integrity is ensuring that we are consistent in our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.

Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.

Equality is seeking to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Inclusion seeks to ensure the equitable treatment and elimination of discrimination in all its forms at all departmental levels.

STRATEGIC OUTCOMES ORIENTED GOALS

Strategic Outcomes Oriented Goal 1

To provide support to core business in rendering effective and efficient services through 22 561 beneficiaries by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide effective and efficient human resource management, development services and maintain sound labour peace to 16 282 beneficiaries in the 2015-20 financial years.
2. To provide infrastructure support services to 88 projects in the 2015-20 financial years.
3. To provide Gender, Youth and Disability (GEYODI) Mainstreaming capacity-building sessions to 918 DSD officials including NPO officials in the 2015-20 financial years.
4. To provide risk management and internal control services through the provision of 10 risk assessments in the 2015-20 financial years.
5. To empower township suppliers as per GPG targets, provide preferential procurement to 3 957 companies historically disadvantaged individuals (HDI); small, medium, and micro enterprises (SMMEs); persons with disabilities (PWD) and youth owned) in the 2015-20 financial years.
6. To provide legal services to the Department through 32 legislative compliance audits, litigation and contract management in the 2015-20 financial years.
7. To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years.
8. To provide effective and efficient strategic planning, performance monitoring and evaluation services to ensure the achievement of an unqualified audit in the 2015-20 financial years.
9. To provide Information and Communication Technology services and to ensure 100% usage of Electronic support services (ESS) in the 2015-20 financial years.
10. To provide services to 100% (809) of cases received via the Hotline and other stakeholders in the 2015-20 financial years.

Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 7 943 441 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide integrated developmental social welfare services for the care, support and protection of 243 572 older persons in the 2015-20 financial years.
2. To provide integrated developmental social welfare services to facilitate the care, social inclusion and economic empowerment of 125 397 persons with disabilities in the 2015-20 financial years.
3. To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 1 168 005 people living with and affected by HIV and AIDS in the 2015-20 financial years.
4. To respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship to 9 395 beneficiaries in the 2015-20 financial years.
5. To provide integrated developmental social welfare services promoting functional families to 410 706 families/service recipients in the 2015-20 financial years.
6. To provide alternative care and support to 552 850 vulnerable children in the 2019-24 financial years.
7. To provide Early Childhood Development and partial care services to 481 621 children in the 2015-20 financial years.
8. To provide integrated developmental social welfare services for the care and protection of 28 107 children in CYCCs in the 2015-20 financial years.
9. To provide community-based care support programmes for the care and protection of 53 238 orphans and vulnerable children through the Isibindi Programme in the 2015-20 financial years.
10. To provide integrated social crime prevention programmes, probation and aftercare services to 797 307 children, youth and adults in conflict with the law in the 2015-20 financial years.
11. To provide integrated developmental social welfare services for the care, support and protection of 221 475 victims of gender-based violence and crime in the 2015-20 financial years.
12. To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 3 430 525 beneficiaries in the 2015-20 financial years.

Strategic Outcomes Oriented Goal 3

Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 5 494 337 beneficiaries promoting sustainable livelihoods by the 2019/20 financial year.

Programme Strategic Objectives

1. Building safe and sustainable communities through the creation of strong community networks based on principles of trust and respect for local diversity and nurturing a sense of belonging and confidence in local people to 55 922 recipients in the 2015-20 financial years.
2. To support NPO registration and provide funding to 2 920 NPOs, ensure compliance monitoring, NPO stakeholder liaison and communication and provide institutional capacity building and create conducive environment for all NPOs to flourish in the 2015-20 financial years.
3. To provide poverty alleviation and sustainable livelihood services to 3 987 217 recipients in the 2015-20 financial years.
4. To provide community-based research and planning to 922 721 households in the 2015-20 financial years.
5. Create an environment to help young people 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 to 185 618 youth in the 2015-20 financial years.
6. Create an environment to help 51 493 women 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.
7. To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building of 831 beneficiaries, and ensuring the monitoring and evaluating the implementation of the policy in the 2015-20 financial years.

SOCIAL DEVELOPMENT SECTOR STRATEGIC PRIORITIES

The Department of Social Development's mandate relates to the broader social protection requirements expressed in the Constitution and the National Development Plan (NDP) 2030, thereby supporting the principles and importance of democratic values, human dignity, social justice and equality.

The social development sector agreed that the following priorities be implemented by the national departments, provincial departments and entities over the Medium-Term Strategic Framework (MTSF) cycle starting in 2014-2019.

These are:

Reforming the welfare sector through legislative and policy reforms – we seek to expand services by ensuring adequate numbers and training of social service professionals, and a review of funding models and the roles assigned to non-profit organisations.

Improving access to quality Early Childhood Development (ECD) through the provision of comprehensive ECD services as an instrument to make investments in health and development of capabilities, to mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and in the productive and social life of communities.

Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments, including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework for the progressive realisation of rights.

Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.

Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

2014-2019 MTSF GAUTENG SOCIAL DEVELOPMENT STRATEGIC PRIORITIES

1. Reforming the welfare sector

The welfare sector is being reformed by building the capacity of the State to expand services and ensure that adequate numbers of trained social service professionals (Social Workers, Social Auxiliary Workers, Community Care Workers, Community Development Practitioners and Assistant Community Development Workers) are appropriately deployed in line with the ward-based model, thus serving the dual role of being response teams and for provision of developmental services.

A review of funding models and the gradual introduction of programme funding in line with the costing model are currently being worked on at national level.

This includes a review of the roles assigned to non-profit organisations for them to do more developmental work and for the State to gradually take over statutory services in addition to the developmental work it is doing.

In line with the Accelerated Social Transformation Strategy, the Department is progressively realising the establishment of an Integrated Social Protection System used to monitor and evaluate outcomes. The following evaluations have been concluded:

- Welfare to Work programme
- Substance Abuse programme

Transformation

The focus is on transformation of services in previously advantaged communities and NPOs for inclusion of the vulnerable groups from the poorest of the poor (i.e. Old Age Homes and Children's Homes).

Modernisation

On modernisation, the Department has introduced the National Integrated Social Information System (NISIS) as a tool to be utilised in conducting household profiling. The Department has further introduced the Supatsela IT system for NPO payment, monitoring and Social Work Services case management.

Reindustrialisation

In contributing to the township economy, the Department facilitated the establishment of men and women cooperatives to produce school uniforms, food gardens as well as laundry services. The Department further provides capacity building of cooperatives through Supply Chain Management processes in state-run institutions.

2. Improving access to quality Early Childhood Development

The Department embraces full-scale implementation of the GCR ECD Action Plan emanating from the Early Childhood Development (ECD) Summit. The Department will increase compliance (renovations, registrations and subsidies), nutritional support and related interventions (e.g. BMI Project), mobile services, monitoring and evaluation of services and the impact of interventions.

Early Childhood Development is a critical component of the Sustainable Development Goals (SDGs) in terms of universal access to education. The social cluster plays a critical role in ensuring integrated ECD services. The lack of appropriate infrastructure in communities calls for a radical transformation in how new settlements are built to include social infrastructure such as ECD centres.

In line with the Urban Development Plan, the Department of Human Settlements is tasked with designing a strategy for human settlements that is child responsive and child friendly. The Department of Social Development (DSD) is closing the gap by building ECD prototypes in the poorest communities and providing non-centre based ECD through mobile ECD units, Toy Libraries and Play Groups.

The care and protection of children is paramount at ECD centres. DSD implements the approved norms and minimum standards in upholding this function, regulates ECD funds and monitors the ECD centres, and ensures the provision of standardised meals and educational toys.

The Gauteng Department of Education trains ECD practitioners and does curriculum development; and the Gauteng Department of Health provides for health certificates and relevant immunisation programmes.

The Department of Community Safety conducts training with children from an early age on road safety matters as well as sensitisation sessions on drug and substance abuse.

The Department of Sport, Arts, Culture and Recreation is tasked with addressing the issue of indigenous games and child-friendly sporting activities.

This basket of services produces a child with sound cognitive, physical, and emotional development.

3. Combating substance abuse and gender-based violence and ensuring integration with Department of Community Safety programmes remains a priority of the Department.

4. Expanding the War on Poverty Programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards; increasing the scale to include Coloured and Indian communities by partnering with Community Development Workers, Municipal Social Workers and Community Health Care Workers in profiling households and fighting urban poverty through the food security programmes.

5. Upscaling the Welfare to Work Programme by making extensive use of the cooperative model and EPWP opportunities (including the Lulaway job centre project and the Tshepo 1 Million programme), and by expanding the programme beyond grant beneficiaries to other categories in welfare (e.g. skills development for recovering addicts).

TMR, APEX AND DELIVEROLOGY PRIORITIES

GCR 10 PILLAR PROGRAMME OF TRANSFORMATION, MODERNISATION AND REINDUSTRIALISATION

The Gauteng Department of Social Development is contributing to the following pillars as a response to the Transformation, Modernisation and Reindustrialisation approach of the Gauteng City Region:

a. Pillar 1: Radical Economic Transformation

In ensuring the revitalisation of township economies, the transformation of public procurement and expansion of youth economic participation and provision of public employment programmes, the Department is focussing on the following activities:

- Promoting township spending
- Township SMMEs supported non-financially: Improve financial support for existing SMMEs
- Township cooperatives supported financially and non-financially: Improve financial support for existing cooperatives
- Improved training of SMMEs
- Women participating in empowerment programmes
- Expanding procurement from township enterprises
- People participating in income generating programmes
- Youth participating in skills development programmes
- Youth accessing economic opportunities
- Youth completing internships
- Youth completing learnerships
- Vacancies permanently filled
- Companies owned by youth participating in preferential procurement spend
- Work opportunities created by GDSD through the EPWP

b. Pillar 4: Transformation of the State and Government

The Department is also contributing to this pillar by ensuring Government responsiveness through the Ntirhisano programme, effective financial management, transparent accountable government, enhancing the capacity of the state and the reduction of state liability through the following activities:

- Resolving GCR-wide Hotline cases at regional level
- Ensuring 85% of audit recommendations are implemented before the next cycle
- Vetting of staff
- Implementing consequence management for staff found guilty of fraud and corruption
- Resolving new cases from the National Anti-Corruption Hotline
- Improving Management Performance Assessment Tool (MPAT) results in all Key Performance Areas (KPAs)
- Reducing the vacancy rate
- Preventing new cases

c. Pillar 5: Modernisation of the Public Service

The Department will contribute to this pillar through Information and Communication Technology (ICT) harnessed through the following activities:

- Connection of Broadband sites
- Conducting household profiling
- NPO Payment and Social Work Services case management

d. Pillar 7: Modernisation of Human Settlements

The Department also contributes to this pillar by expanding services infrastructure and access through:

- Development of social infrastructure in the prioritised townships and poorest wards

e. Pillar 3: Accelerated Social Transformation

The Department is also mandated to ensure the implementation of the social strategy by promoting cohesion in the education sector, ensuring access to ECD, prevention of social crimes, reducing crimes against women and children, improving sustainable livelihoods and urban poverty and hunger, enhancing social protection of vulnerable groups, reduction of substance abuse and effective and efficient human resource management and development services through the following activities:

- Dignity packs distributed
- School uniforms distributed
- Improving access to early childhood development for children
- Children in conflict with the Law
- Prevention of violence against women
- Compliance with the Domestic Violence Act
- War on Poverty programmes
- Welfare to Work programmes
- Food Security programmes
- Promoting sustainable livelihoods
- Empowerment of women
- Improving protection, care and support to vulnerable children in communities
- Social protection and care for older persons
- Social protection and care for persons with disabilities
- Provision of psychosocial support
- Prevention (social behaviour dimension)
- Interventions to reduce substance abuse
- Ensuring adequate numbers and training of social service professionals.

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.

DELIVEROLOGY

The Department is committed to driving delivery to *improve* the quality of life, *reduce* hunger and poverty amongst vulnerable citizens through *accelerated* social transformation.

Deliverology puts emphasis on driving a core set of Departmental priority programmes, with focus on the following key outcomes

- Access to ECD programmes
- Renovation of ECD facilities
- Construction of ECD facilities
- Provision of dignity packs
- Provision of school uniforms
- Beneficiaries of the Welfare to Work programmes
- Number of cooperatives supported
- Reduction in the demand for drugs
- Provision of psychosocial and material support programmes to people infected and affected by HIV and AIDS
- Alleviation of hunger and poverty.

GAUTENG STIMULUS PACKAGE: SOCIAL CLUSTER

The Department adopted the Provincial Stimulus and Recovery Plan aimed on enhancing programs on the following focus areas (Principles):

- Job Creation
- Anti-poverty Initiatives
- Youth Development/Empowerment Infrastructure Development
- Township Economy Revitalisation

PROVINCIAL STIMULUS PRINCIPLES	KEY AREAS OF FOCUS	2019/20 TARGET
Job Creation & Anti-poverty Initiative	<ul style="list-style-type: none"> ▪ School Nutrition Program (R758m/annum to feed 1.4million learners with 7 000 direct jobs created). ▪ Expand to quintile 4 & 5 to increase qualifying beneficiaries ▪ Scholar Transport (R900m/ annum benefiting 124 000 learners) ▪ Expansion School Uniform program, through co-ops, to cover other sectors e.g. Scholar Patroller's uniforms, Traffic Officers etc. ▪ Increase the beneficiaries for Dignity Packs ▪ Expansion of Welfare to work program by increasing throughput. ▪ Expand co-ops that supply Health with laundry services and food 	<ul style="list-style-type: none"> ▪ 159 827 ▪ 1 856 000 ▪ 13 780 ▪ 452
Youth Empowerment/ Development	<ul style="list-style-type: none"> ▪ Increase the number of bursaries and ▪ Increase the number of Internship 	<ul style="list-style-type: none"> ▪ 32 ▪ 356
Infrastructure Development and Spending	<ul style="list-style-type: none"> ▪ Focus on increased Maintenance of schools, hospitals, places of safety & ECD centres and other government facilities (incl. grass cutting, painting, plumbing work etc.) ▪ Accelerate the rapid land release program, in partnership with the Mines and SOEs 	<ul style="list-style-type: none"> ▪ The Expanded Public Works Program (EPWP) also continues to facilitate the implementation of social infrastructure community-based projects across the Province whereby particularly emphasis is on youth, women and people with disabilities are provided with relevant training and temporary employment opportunities. ▪ The Department will ensure that there is an increase in infrastructure expenditure, and this will inevitably increase employment.

SITUATIONAL ANALYSIS

PERFORMANCE ENVIRONMENT

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

Gauteng comprises the largest share of the South African population. Approximately 15.2 million people live in this province. What this translates into is that Gauteng government services will be in high demand as population numbers continue to soar.

Gauteng remains the economic powerhouse of South Africa and currently accounts for 34% of the country's Gross Domestic Product (GDP) and 7% of Africa's GDP. Labour migration into Gauteng is one major cause of the influx into this already land scarce province. The migration pattern into Gauteng has remained the same for more than a decade where in 2001 more than 566 760 people moved in and increased to 901 622 as recorded in 2011. This is growth of about 334 862 people over a period of 10 years and translates to almost 2 790 new people into the Province per month.

Finally, to ensure that the Department is targeting its services appropriately, it is using Geographic Information Systems (GIS) technology to map its client population (and future population based on projection data) against current service delivery and the socio economic index.

The socio economic index indicates the target population of greatest need and current service delivery information indicates whether departmental resources are appropriately dispersed within the catchment area of the target.

The information provided is aimed at informing the Department's strategic intervention through the programmes in terms of the envisaged increase, decrease or positive change in the lives of the people and includes:

- Gauteng's Population
- Demographic trends
- Population dispersion
- Spatial distribution of Departmental services and programmes
- SWOT Analysis

GAUTENG POPULATION

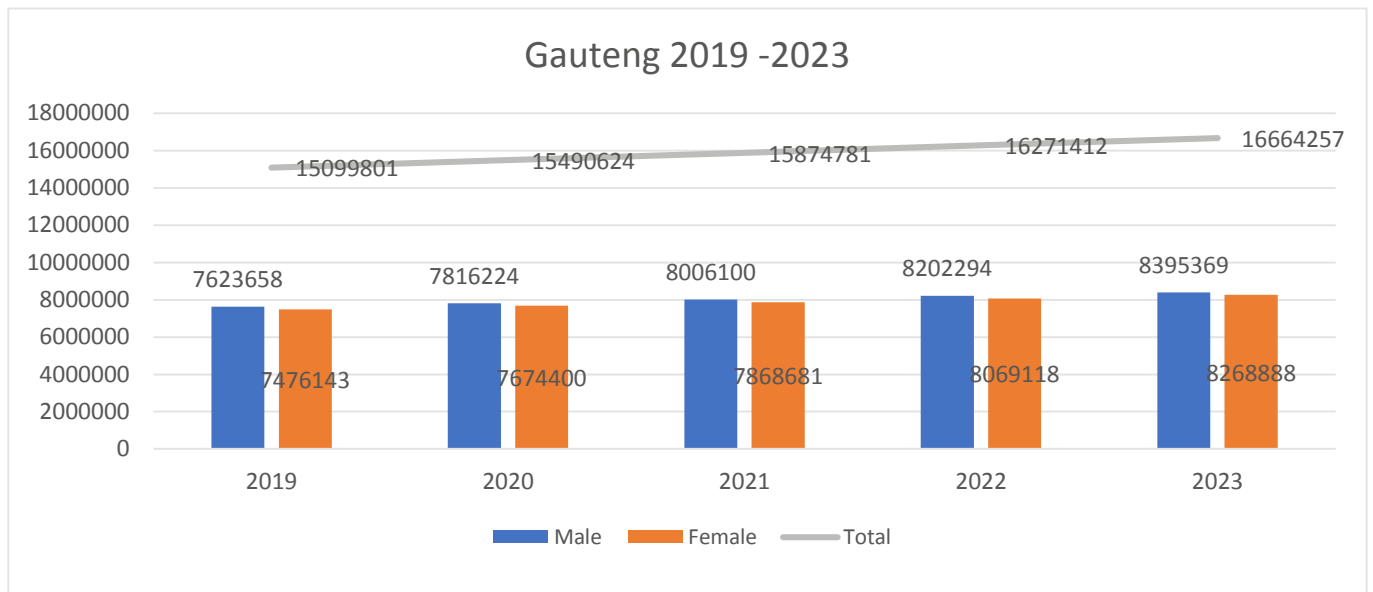
Gauteng comprises the largest share of the South African population, with approximately 15,2 million people living in this province. What this translates into is that Gauteng government services will be in high demand as population numbers continue to soar.

Table 1: Mid-year population estimates by province

Province	Population estimate	% of Total population
Eastern Cape	6 712 276	11.42
Free State	2 887 465	4.91
Gauteng	15 176 115	25.82
KwaZulu-Natal	11 289 086	19.21
Limpopo	5 982 584	10.18
Mpumalanga	4 593 187	7.81
Northern Cape	1 263 875	2.15
North West	4 027 160	6.85
Western Cape	6 844 272	11.64
TOTAL	58 775 022	100.0

Source: Statistics South Africa, Mid-year population estimates 2019

Figure 1 : Gauteng Projected Population



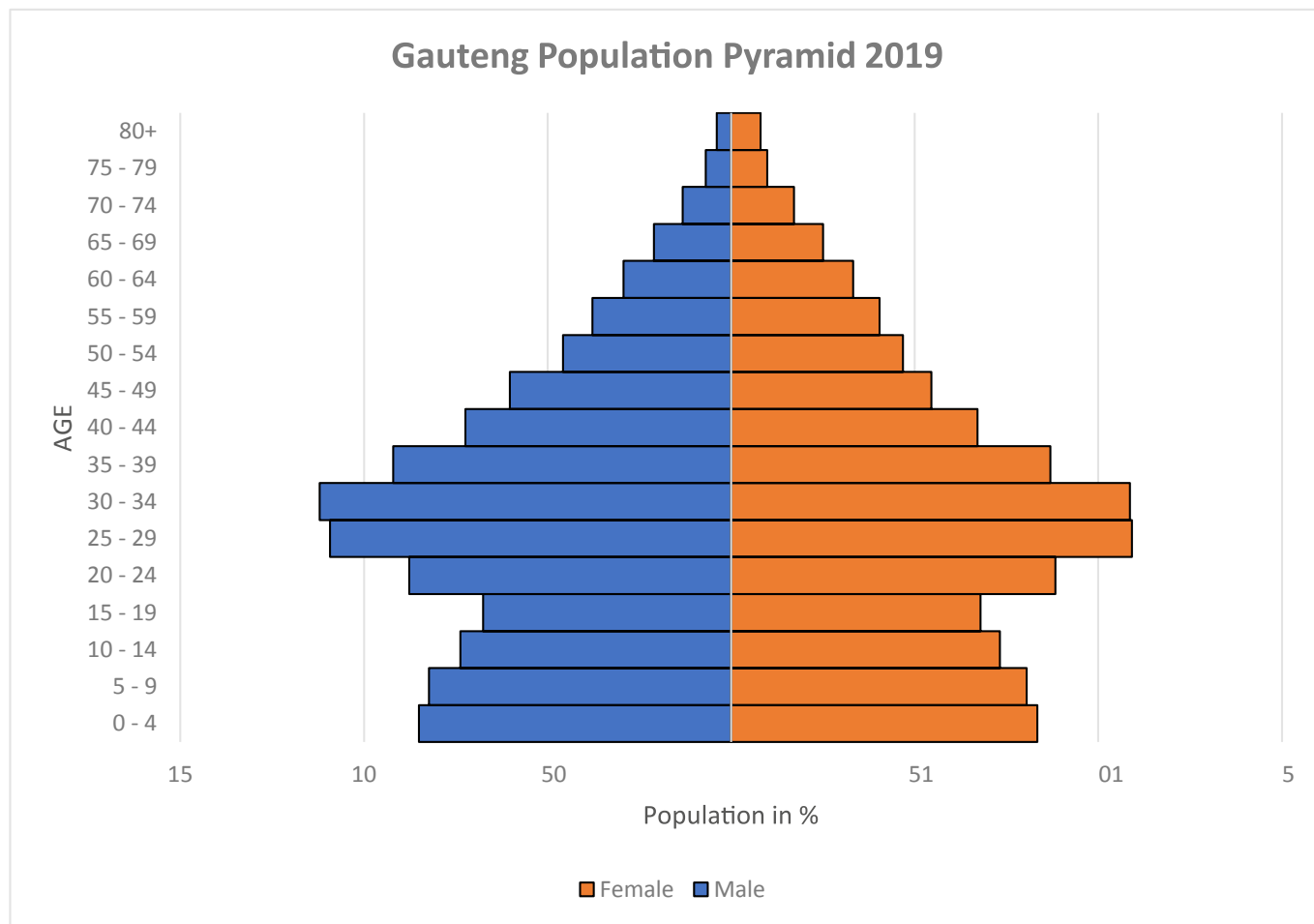
Source: Statistics South Africa 2019

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

The population pyramid (Figure 2) reflects a relatively children and youth make up a higher proportion of the population in Gauteng, especially from 0-4 years and ages 20-34. 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 the youth population ‘bulge’ which is a concern given the high unemployment rate, the slow pace of educational achievement as one of the indicator for human development, and service delivery backlogs, particularly water and electricity access in some localities.

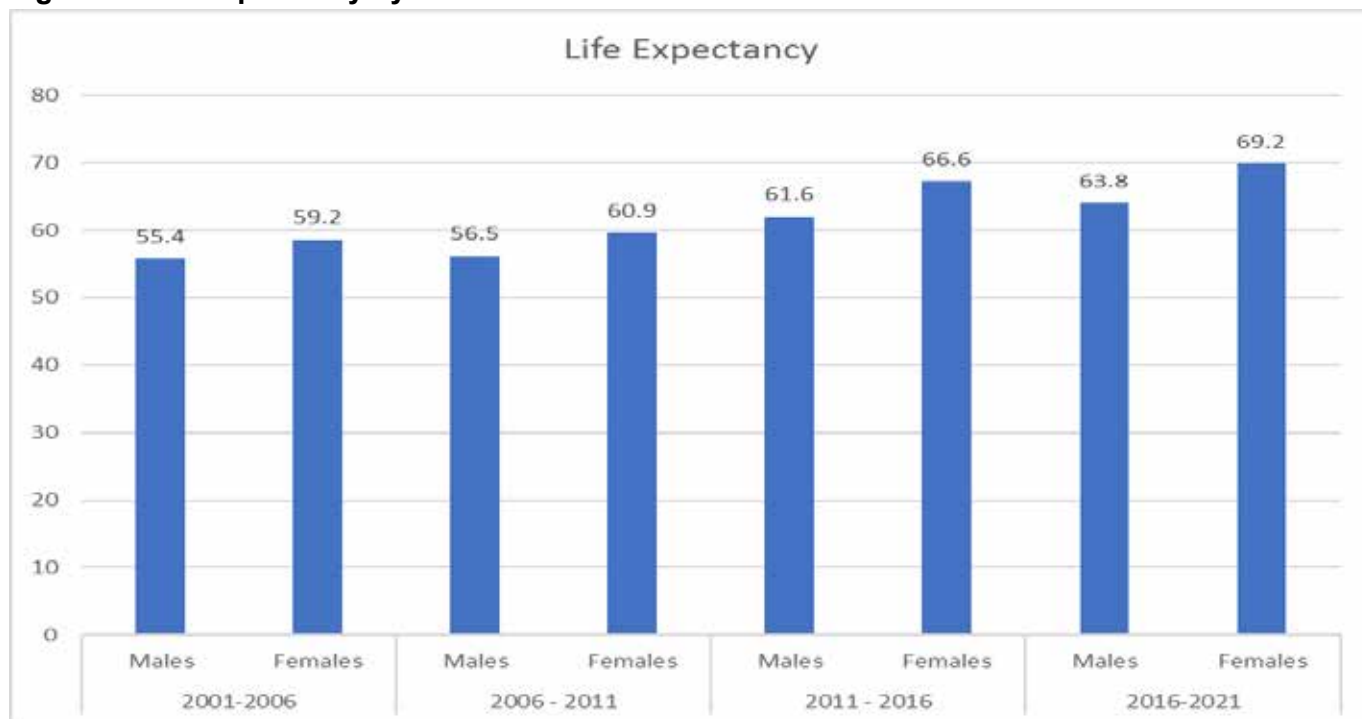
Figure 2: Population Pyramid of Gauteng



Source: Statistics South Africa, Mid-year population estimates 2018

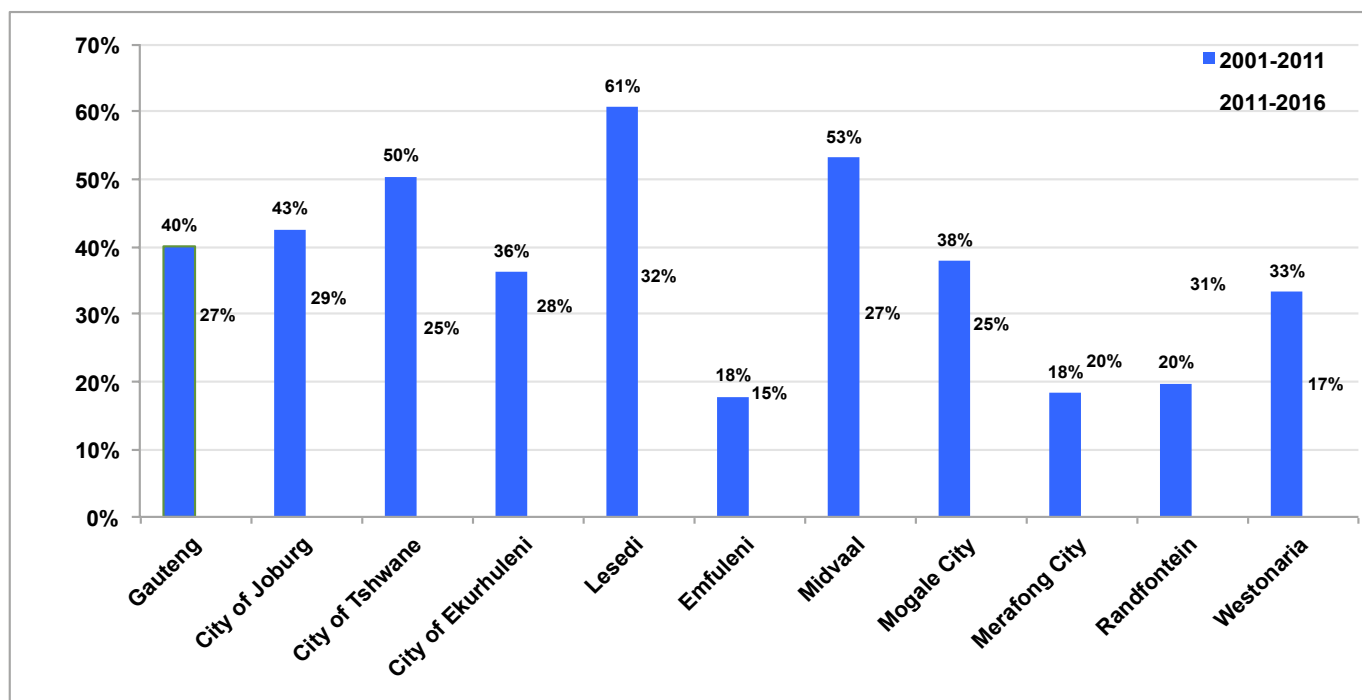
Figure 3 below shows the average life expectancies at birth for males and females for the period 2001 - 2016, with the average life expectancy increasing for both males and females. This increase in average life expectancy makes it necessary to plan for more services to older persons because it shows that the Province will have an aging population in the future. The demand for services in the older persons programme will therefore increase.

Figure 3: Life Expectancy by Year and Sex



Source: Stats SA Mid-Year population estimates 2018

Figure 4: Household growth in Gauteng and Gauteng municipalities: 2001-2011 and 2011-2016



Source: Stats SA Census 2001 & 2011, Stats SA Community Survey 2016

The number of households grew by 40% across the Province in the period 2001-2011, and by a further 27% in the period 2011-2016, i.e. from 2.8 million in 2001 to 3.9 million in 2011, and to 4.95 million in 2016 - a growth of 2.1 million households over the fifteen-year period.

Over the period 2001-2016, household growth rates in the metros and the local municipalities of Lesedi and Midvaal equalled or exceeded that of the Gauteng average, while the slowest growth in households were in Emfuleni, Merafong, Randfontein and Westonaria. This growth in households means that the need for services have changed and the demand is increasing as compared to the previous years. The cause for the increase is due to the unbundling of the households.

Figure 5: Distribution of households by municipality, CS 2016

Source: Stats SA Community Survey 2016

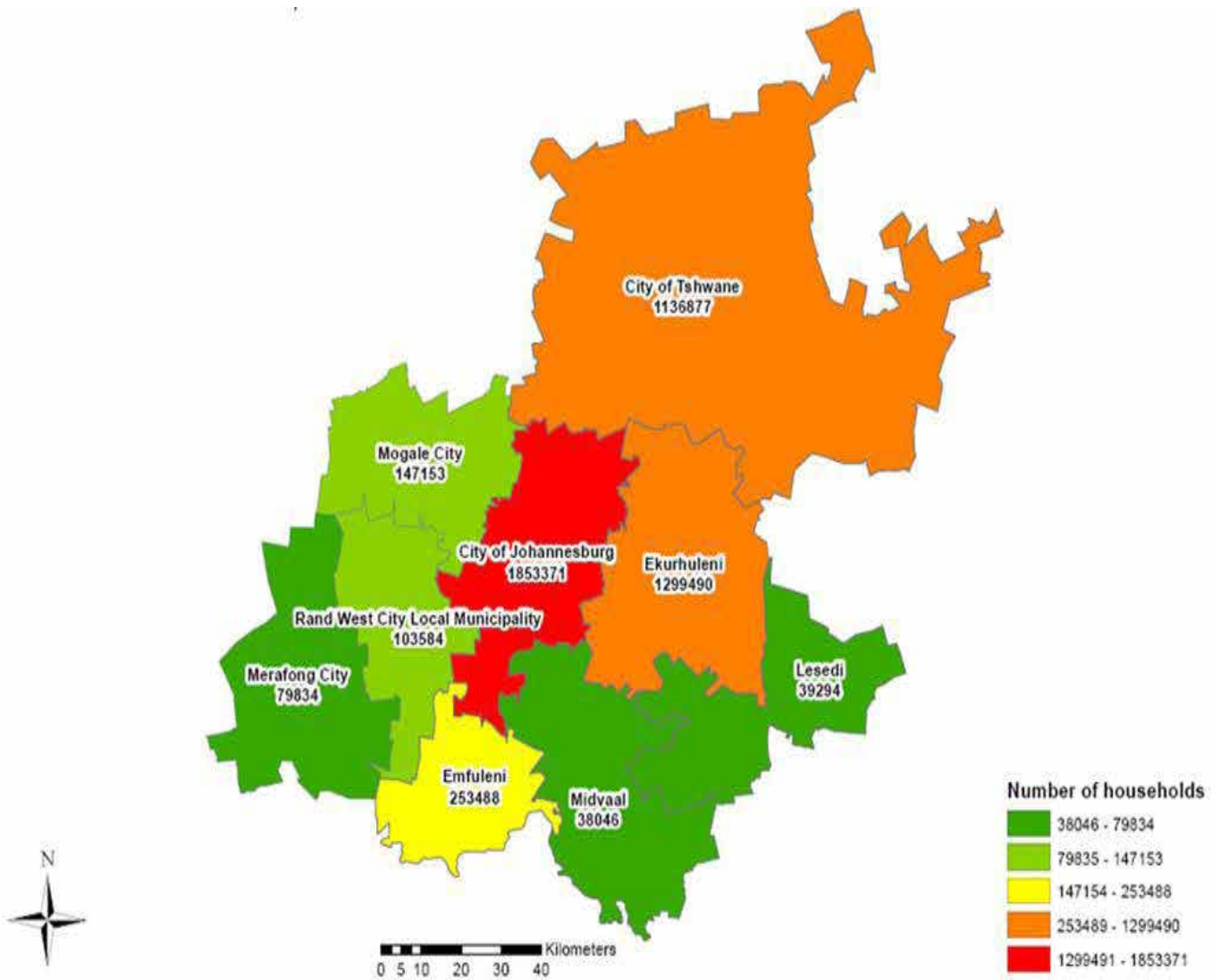


Table 2: Distribution of households by Province and type of dwelling

Dwelling type	Percentage
Formal dwelling	81.0
Informal	13.1
Traditional	5.0
Other	0.8

Source: Stats SA GHS 2018 and Quality of life Survey (QOL) 2019

Note: Formal dwelling includes: Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm, Flat or apartment in a block of flats, Cluster house in complex, Townhouse (semi-detached house in a complex), Semi-detached house, Formal dwelling/house/flat/room in backyard, Room/flatlet on a property or larger dwelling/servants quarters/granny flat/cottage).

Informal dwelling includes: Informal dwelling/shack in backyard, Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm).

Traditional dwelling: A dwelling made primarily of clay, mud, reeds or other locally available natural materials. This is a general term that includes huts, rondavels, etc. Such dwellings can be found as single units or in clusters.

Other dwelling includes Caravan/tent and other.

DEMOGRAPHY

Gauteng Province is the most densely populated and highly urbanised province in South Africa. It remains the economic powerhouse of South Africa and currently accounts for 34% of the country's GDP. According to the Quality of Life Survey 2015 Gauteng residents wanted government to control the increasing urbanisation in the province. The Province is also responsible for 49.6% of all employee remuneration in the country. However, because of poor employment levels, the benefits of economic growth have not yet been translated into broad based income redistribution and poverty alleviation.

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 such as 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 renders. The estimated net migration in Gauteng for 2011 – 2016 is 1 013 670 and for 2016 – 2021 it is estimated at 1 068 885.

Table 3: Estimated provincial migration streams 2016–2021

Province	Out-migrants	Immigrants	Net migration
Gauteng	574 705	1 643 590	1 068 885

Source: Mid-year population estimates, 2019

The table below shows that Gauteng Province received the highest number in-migrants for the period 2016-2021. The economic strength influences its attractiveness to migrants.



Source: Stats SA Mid-year population estimates, 2019

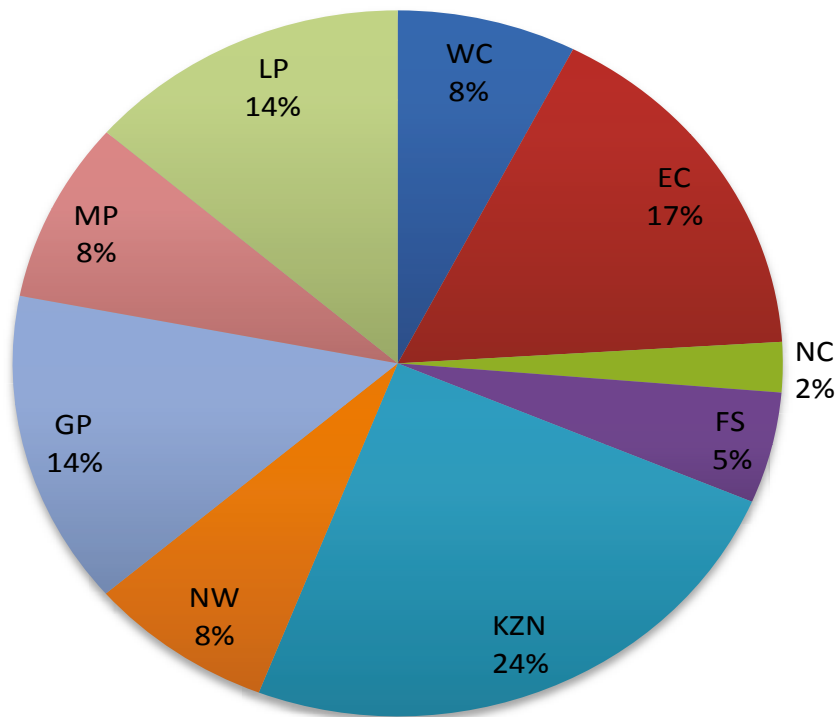
POVERTY AND INTERVENTIONS

The 2017/18 average Quality of Life index score for the province is 6.30 out of 10. People who have a high quality of life are significantly more likely to be satisfied with government than people who have 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 6 presents the provincial share of the national poverty levels. Gauteng had the third largest share, at approximately 14%. This was mainly due to the province's relatively large population size.

Figure 6: Poverty Share by province in 2015 (UBPL)

Source: Statistics South Africa 2017



In view of the headcount, Table 4 below 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.

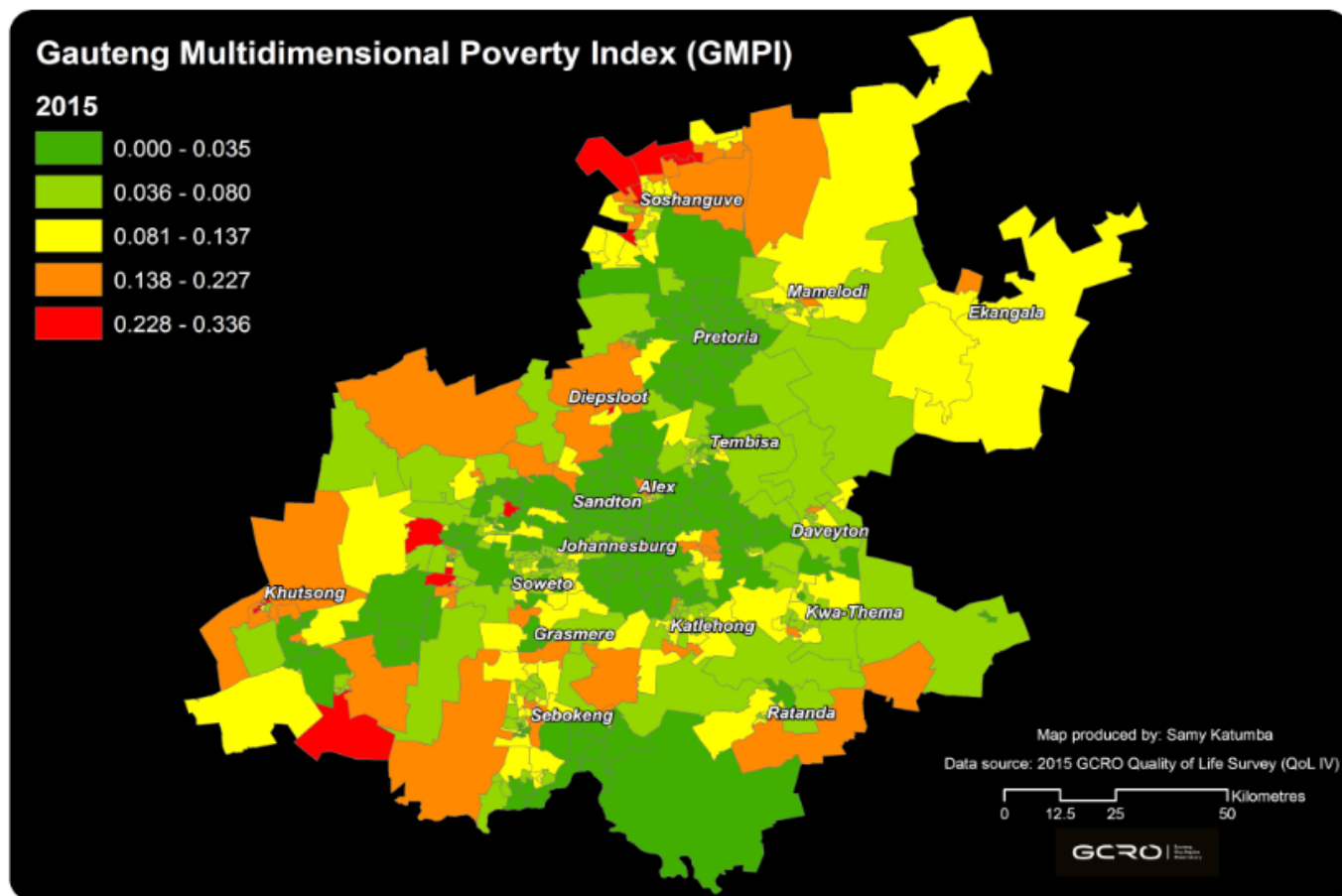
Table 4: Poverty headcount by province (UBPL)

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

Under the current circumstances, Table 4 depicts the number of households living under R 992 per month by province. Since 2009, Gauteng had the second lowest number of households living under poverty, following Western Cape. Between 2006 and 2011, Gauteng managed to reduce this number by 10.3%. However, during the period 2011-2015, the number of poor households rose in Gauteng by 3%.

Figure 7: Gauteng Multidimensional Poverty Index



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

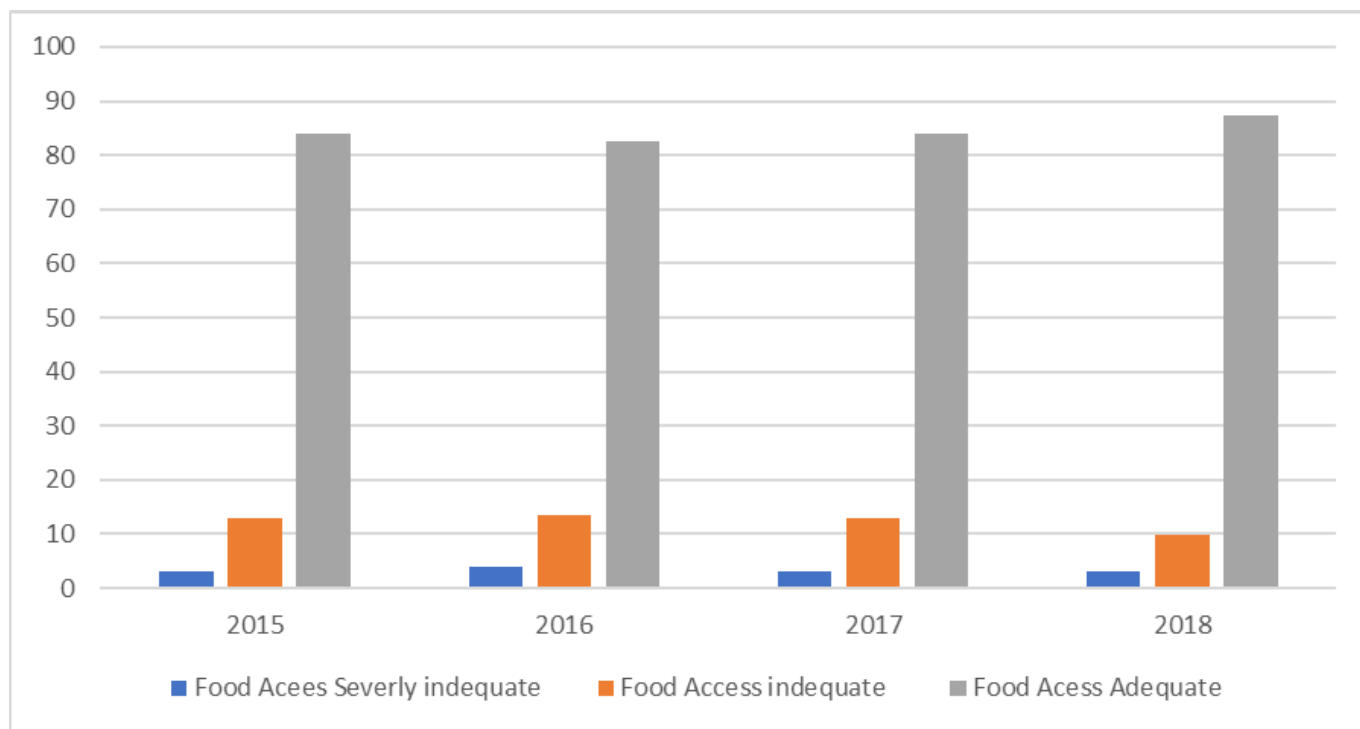
- Spatially, multidimensional poverty tends to be highest in areas that have low economic activity and these areas happen to be located at the edges of the province, e.g. Westonaria and Merapong City.
- This indicates the disadvantage of being further away from the three metro regions (Johannesburg, Tshwane and Ekurhuleni) where economic activities are concentrated. Mushungera (2018).
- Multidimensional poverty is, however, not restricted to areas located at the edges of the province: even in the three highest performing metro regions, pockets of severe multidimensional poverty prevail. Clear examples include Alexandra, Diepsloot and Tembisa.
- This is indicative of high infrastructural inequalities within these metro regions suggesting the need for local municipalities to channel more investments into lagging areas Mushungera (2018).

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, it means that approximately 2.7 million people in Gauteng face deep poverty due to lack of income.

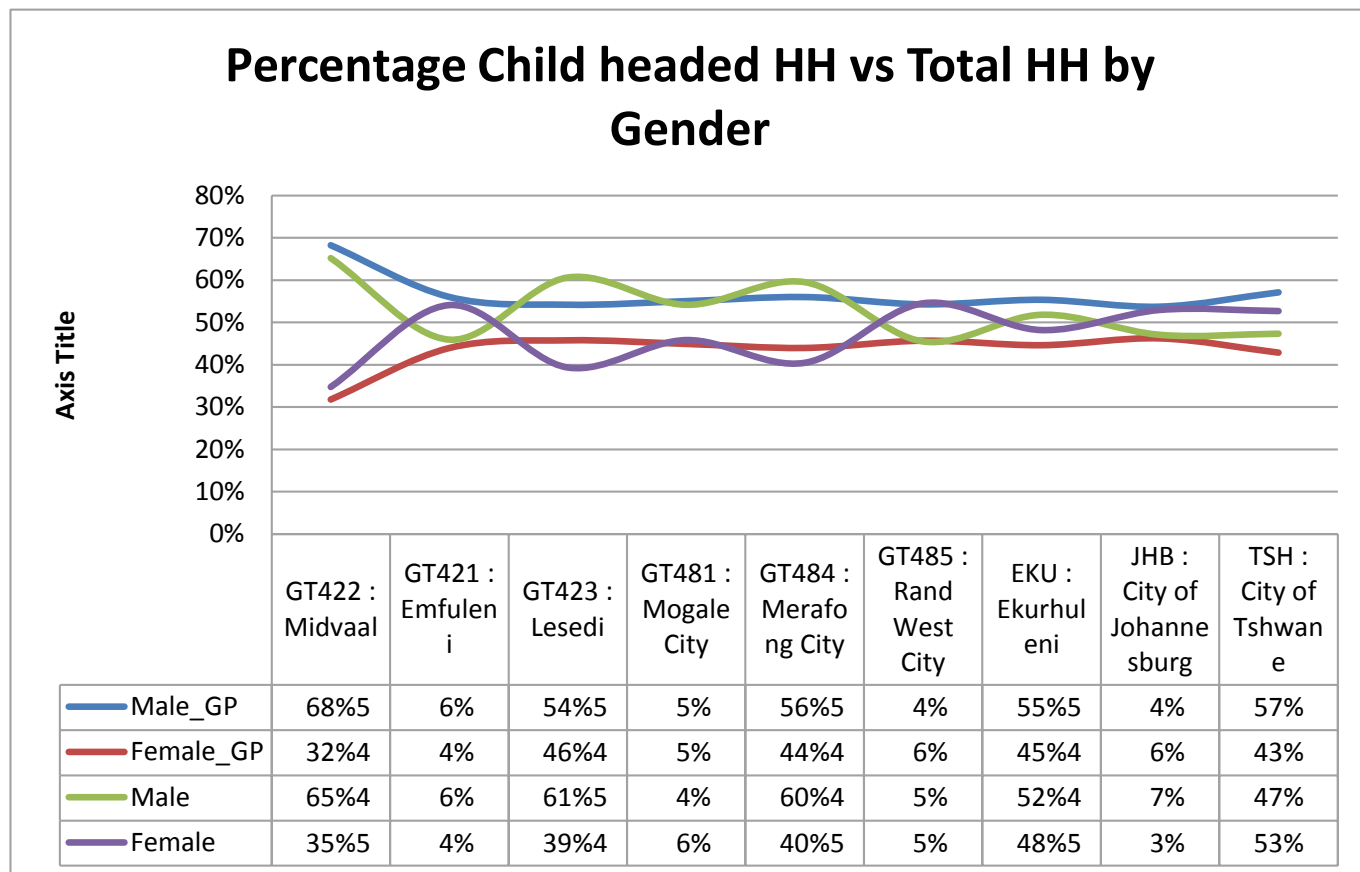
The figure below sketches a dark picture of hunger in Gauteng despite a slight decline in food inadequacy in 2017.

Figure 8: Percentage of households experiencing food adequacy or inadequacy



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

The table below is a comparison of the total percentage of child Headed Households and the total Households by gender in all municipalities of Gauteng Province.



Source: StatsSA Community Survey 2016

Social security

Table 5: Percentage of individuals and households in Gauteng benefitting from social grants

Category	2014	2015	2016	2017	2018
Persons	15.6	17.5	16.9	18.7	19.2
Households	28.5	30.8	30.9	30.1	30.1

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

Table 5 gives an indication of persons and households that benefitted from social grants from 2014 to 2018. The percentage persons increased from 15.6% to 19.2% and the percentage households increased from 28.5% to 30.1%. It is interesting to note the decrease in persons benefitting between 2015 and 2016.

EMPLOYMENT AND UNEMPLOYMENT PROFILE

In spite of the existence of a large industrial base, Gauteng had a high unemployment rate of 31.1 percent as of the second quarter of 2019. The unemployment rate was higher than the national average (29,0 percent), Gauteng faces a more serious problem given the size of its population (the 31.1 percent unemployment rate translates to about 1.8 million people who are unemployed).

Although the unemployment rate is generally high across all municipalities, it is worse for places like Ekurhuleni (31.8 percent), and the Non-Metros (33,6 percent) above the provincial average, while city of Tshwane and City of Johannesburg have unemployment rates of less than provincial percentage.

Table 6: Unemployment rate by province

Province	Oct-Dec 2018	Jan-Mar 2019	Apr-Jun 2019	Qtr.-to-Qtr. change	Year-on-year change
Gauteng	29.0	28.9	31.1	-2.2	1.4

Source: Statistics South Africa: Quarterly Labour Force Survey Q 3 2018.

Table above shows the Quarter to Quarter changes in the official unemployment rate from quarter 2 in 2017 to quarter 2 in 2018. The official unemployment rate decreased by -0.1% percentage points), percentage points).

Table 7: Gauteng and municipalities - unemployment rate: 2001, 2011 and 2019 (Q2)

Unemployment Rate (Official)	2001	2011	Q2 2019
GAUTENG PROVINCE	30.40%	25.10%	31.1
Ekurhuleni Metropolitan Municipality (EMM)	40.40%	28.80%	31.8%
City of Johannesburg Metropolitan Municipality (COJ)	37.40%	25.00%	30.7%
City of Tshwane Metropolitan Municipality (COT)	31.60%	24.20%	29.9%
Sedibeng District Municipality	-	31.90%	Non-metro: 33.6%
Emsfuleni Local Municipality	47.20%	34.70%	
Lesedi Local Municipality	35.00%	25.90%	
Midvaal Local Municipality	22.80%	18.80%	
West Rand District Municipality	-	26.30%	
Merafong City Local Municipality	28.10%	27.20%	
Mogale City Local Municipality	33.60%	24.60%	
Randfontein Local Municipality	36.10%	27.10%	
Westonaria Local Municipality	31.80%	29.50%	

Source: Stats SA Census 2001 & 2011, Stats SA Quarterly Labour Force Survey (Q3-2018)

The Gauteng metros account for the highest share of employment in the Province.

Table 8: Labour force characteristics by province and metro

	Apr-Jun 2018	Jul-Sep 2018	Oct-Dec 2018	Jan-Mar 2019	Apr-Jun 2019	Qtr-to-Qtr change	Year-on-year change	Qtr-to-Qtr change	Year-on-year change
Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent	Per cent
GAUTENG									
Population 15–64 yrs.	10 159	10 210	10 260	10 310	10 360	50	200	0.5	2.0
Labour force	7 195	7 216	7 276	7 263	7 358	95	163	1.3	-0.6
Employed	5 055	5 077	5 163	5 162	5 066	-96	11	-1.9	0.2
Unemployed	2 140	2 139	2 113	2 102	2 292	190	152	9.1	-2.4
Not economically active	2 965	2 994	2 984	3 046	3 002	-44	37	-1.5	8.9
Discouraged work-seekers	428	413	425	413	367	-46	60	-11.1	56.9
Other	2 537	2 581	2 559	2 633	2 635	1	97	0.1	3.8
Rates (%)									
Unemployment rate	29.7	29.6	29.0	28.9	31.1	2.2	1.4	-	-
Employed/population ratio (absorption)	49.8	49.7	50.3	50.1	48.9	-1.2	-0.9	-	-
Labour force participation rate	70.8	70.7	70.9	70.5	71.0	0.5	0.2	-	-
GAUTENG – NON-METRO									
Population 15–64 yrs.	1 341	1 344	1 347	1 349	1 352	3	11	0.2	0.8
Labour force	854	853	805	812	874	62	20	7.6	2.4
Employed	611	608	590	580	580	0	-31	0.0	-5.1
Unemployed	242	245	215	232	294	62	-52	26.6	21.4
Not economically active	488	491	542	537	478	-59	-10	-11.0	-2.0
Discouraged work-seekers	120	123	153	131	79	-52	-41	-39.6	-34.0
Other	368	368	389	406	399	-7	31	-1.8	8.4
Rates (%)									
Unemployment rate	28.4	28.7	26.9	28.6	33.6	5.0	5.2	-	-
Employed/population ratio (absorption)	45.6	45.2	43.8	43.0	42.9	-0.1	-2.7	-	-
Labour force participation rate	63.6	63.5	59.8	60.2	64.6	4.4	1.0	-	-

Source: Quarterly Labour Force Survey: Q3, 2018

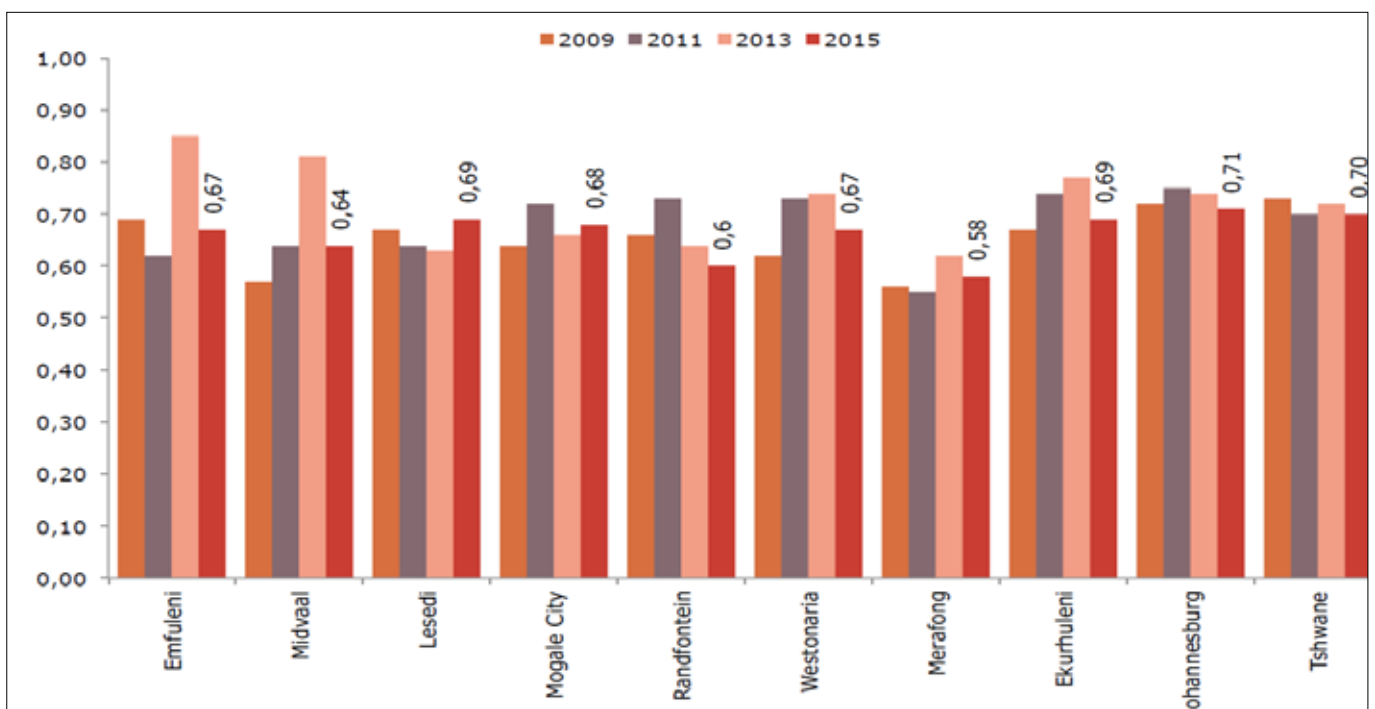
INEQUALITY

Inequality trends suggest that Gauteng was 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.

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 Gauteng Province and the resultant social factors contribute to an increase in the demand for 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.

Figure 9 below shows the Gini coefficient for Gauteng between 2009 and 2013 remained consistently higher than 0.70. Although the data showed a slight improvement since 2002, a Gini coefficient of 0.70 in 2015 is considered very high by international standards. High levels of inequality also exist in the three metro areas of Johannesburg (0.71), Ekurhuleni (0.69) and Tshwane (0.70).

Figure 9: Gauteng – Gini coefficient by Municipality: 2009, 2011, 2013 and 2015

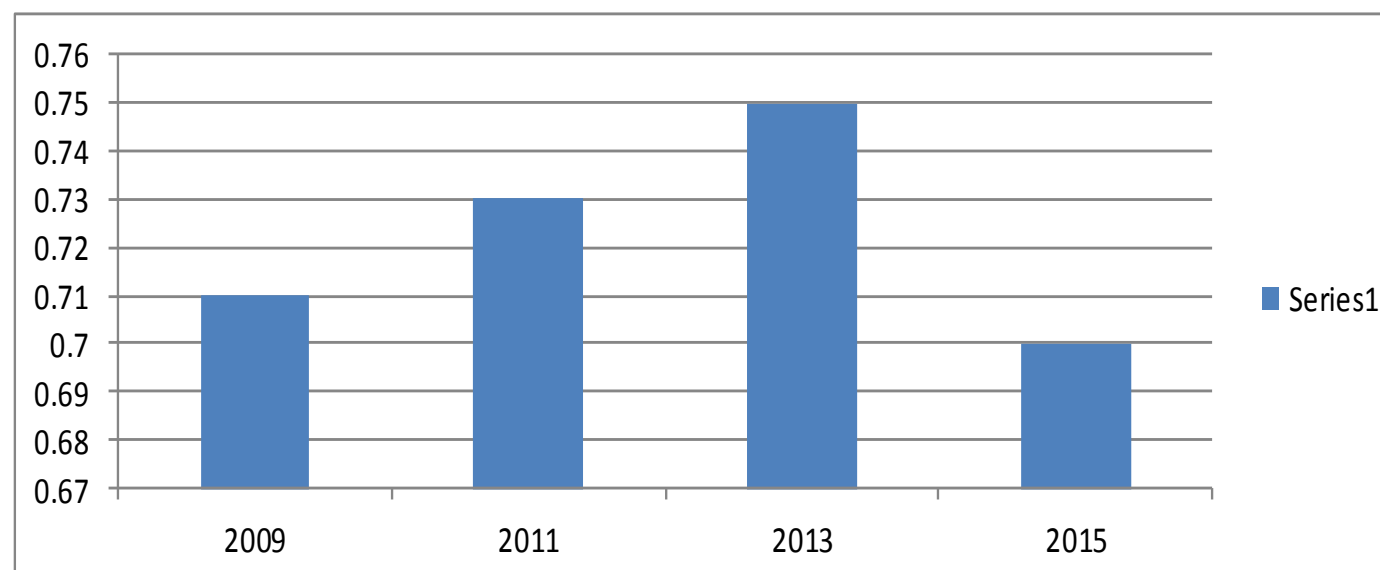


Source: GCRO Quality of Life Survey, 2015

The Gauteng economy remains the dominant economy in SA Gauteng economic growth of 0.2% was above that of the country in Q4 of 2016 IHS Global Insight estimates the Gauteng’s annual economic growth to be 1.1% for 2017. Unemployment rate continues to spiral and remains a key concern at 28.4% for 2016.29.2% is recorded for Q1 of 2017 in Gauteng.

Figure 10 shows the income Gini coefficient for Gauteng for the years 2009, 2011, 2013 and 2015. The income Gini coefficient measures equality in income – where 0 means absolute equality and 1 means absolute inequality. Gauteng is still a very unequal society, despite some progress made.

Figure 10: Income Gini coefficient for Gauteng



Source: Gauteng City-Region Observatory Quality of Life Survey 2015

Table 9: IMF Growth Outlook, 2014-2018

Region	Actual	Projections	
	2016	2017	2018
World	3.1%	3.5%	3.6%
Advanced economies	1.7%	2.0%	2.0%
Euro area	1.7%	1.7%	1.6%
UK	1.8%	2.0%	1.5%
US	1.6%	2.3%	2.5%
Emerging market and developing economies	4.1%	4.5%	4.8%
Brazil	-3.6%	0.2%	1.7%
China	6.7%	6.6%	6.2%
India	6.8%	7.2%	7.7%
Russia	-0.2%	1.4%	1.4%
Sub-Saharan Africa	1.4%	2.6%	3.5%
Nigeria	-1.5%	0.8%	1.9%
SA	0.3%	0.8%	1.6%
IHS Global Insight	Estimate	Projections	
GP	0.9%	1.1%	1.5%

Source: IMF and IHS Global Insight, 2016

PROGRAMME 1: ADMINISTRATION

Administration by its nature provides institutional leadership and management as well as a variety of transversal support services. Provide strategic direction and the overall management and administration of the Department.

INFORMATION TECHNOLOGY

The National Development Plan has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes, improve turnaround times and strengthen accountability and responsiveness.

The SAP Social care solution is a business process solution which is utilised by the Department to manage its social service cases and to also facilitate the payment of non-governmental organisations (NGOs). Currently the Department is utilising the system to pay the funded NGOs. The solution also has built-in intelligence to capture and store all the required NGO funding documents. The Department is in a process of upgrading the solution.

SOCIAL INFRASTRUCTURE

The Department is currently in a process of developing Infrastructure Strategy for the revitalization of Social Development Institutions. The strategy will focus on the Revitalization, Restoration, and Overhauling of the institutions. The objective of the infrastructure strategy will be to transform the institutions and improve quality of services and aligned to minimum norms and standard for institutions.

CLEAN AUDIT

Regarding the transformation of governance and the public service, the Department is responsive to the communities it serves and have maintained zero tolerance towards fraud and corruption. The Department received clean audit for the past 5 consecutive years.

GENDER, YOUTH AND DISABILITY MAINSTREAMING

The Department continue 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 assist the Department to respond to issues of these targeted groups in an integrated and coherent manner and ensure that women, youth and persons with disabilities could access developmental.

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The Department was commended by the Commission of Gender Equality for its strategic role in terms of gender development. Several departments were referred to the Department to benchmark against the department's ground-breaking tools for the implementation and monitoring of social inclusion.

PROGRAMME 1: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

ADMINISTRATION	Strengths	Opportunities	Interventions
	<ul style="list-style-type: none"> - Political and management Buy-in - Monitoring and Evaluation - Collaborations and Linkages - Partnered with National DSD in training of Provinces regarding Disaggregation of Data - Coordinate accredited GYD training in partnership with Directorate Human Resource - Capacity to influence policy formulation and review - Risk Maturity level of 4,7 - Infrastructure audit completed - Staff stability - Youthful workforce - Skilled workforce 	<ul style="list-style-type: none"> - Prioritize funds towards high impact projects - Integrated Information Management System (including mapping) - Information systems needed to move the Department into a paperless environment - Development of outcome indicators - Integrated Service Delivery Model - Professionalising services – Risk, IDMS - Services to citizens e.g. Common Platform - Compliance Audits 	<ul style="list-style-type: none"> - The re-alignment of the Organisational Structure in line with Strategy and Norms and Standards and budget - The filling of positions will continuously be prioritised as APEX priorities and the Department will remain cognisant of its high vacancy rate and implement strategies to reduce such - Prioritize the filling of Professional Nurses, Occupational Therapist and Clinical Psychologists. Provide financial aid to create talent supply pipeline in Occupational Therapy and Clinical Psychology. <p>Overall upgrading of the infrastructure</p> <ul style="list-style-type: none"> - The department is currently implementing the following in order to address the issue of OHSA - Established OHS committee to implement all non- compliance matters for the buildings to meet the OHS requirements. - The Department continues to improve the condition of the buildings to comply with OHS Legislative mandate - The department is currently implementing identified OHS matters like fire extinguishers, signage, ramps and first kits etc. at institutions, regions and Head Office - All staff at institutions are being trained on OHS until the end of February - Influence policy development and review and align departmental policies towards GYDM targets. <p>At induction sessions presents ethical aspects contained within the code of conduct</p> <ul style="list-style-type: none"> - A partnership through the OOP has been forged with the GCRA to conduct ethics awareness sessions across the department including for NPOs to aid in improving the ethical culture and requirements - The department has a revised code of ethics in place which has been communicated to all staff via Socdev
Weaknesses	Threats		
<ul style="list-style-type: none"> - Misaligned organisational structure that supports service delivery and norms and standards. - Inadequate budget for compensation of employees to ensure the filling of vacant posts. - Insufficient capacity in terms of Professional Nurses, Occupational Therapist and Clinical Psychologists. - Ageing Infrastructure and non OHS compliant - Minimal existence of integrated and updated policies on gender, youth and disability - Ethical Culture 	<p>Shrinking Fiscals affect the overall budget allocations.</p> <p>Amendments to legal frameworks that govern Core Occupational Categories.</p>		

PROGRAMME 2: SOCIAL WELFARE SERVICES

SERVICES TO OLDER PERSONS

Using the World Health Organisation (WHO) classification of old, i.e. over 65 years, over the last two decades Gauteng has seen a huge increase in the number of persons over the age of 65. Between 1996 and 2011, the number of the elderly increased by 66.7%.

In terms of gender, Gauteng has more elderly women than men, following typical demographic trends. According to the 2011 Census, 40.8% of the elderly population was male and 59.2% was female. According to the Vulnerable Group Series II – The Social Profile of Older Persons (2016) Gauteng has about 790 thousand older persons-headed households – 52.6% of them are headed by female older persons and 47.4% of them are headed by male 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 (Mid-year estimates, 2018 Stats SA). The breakdown in terms of sex is as follows:

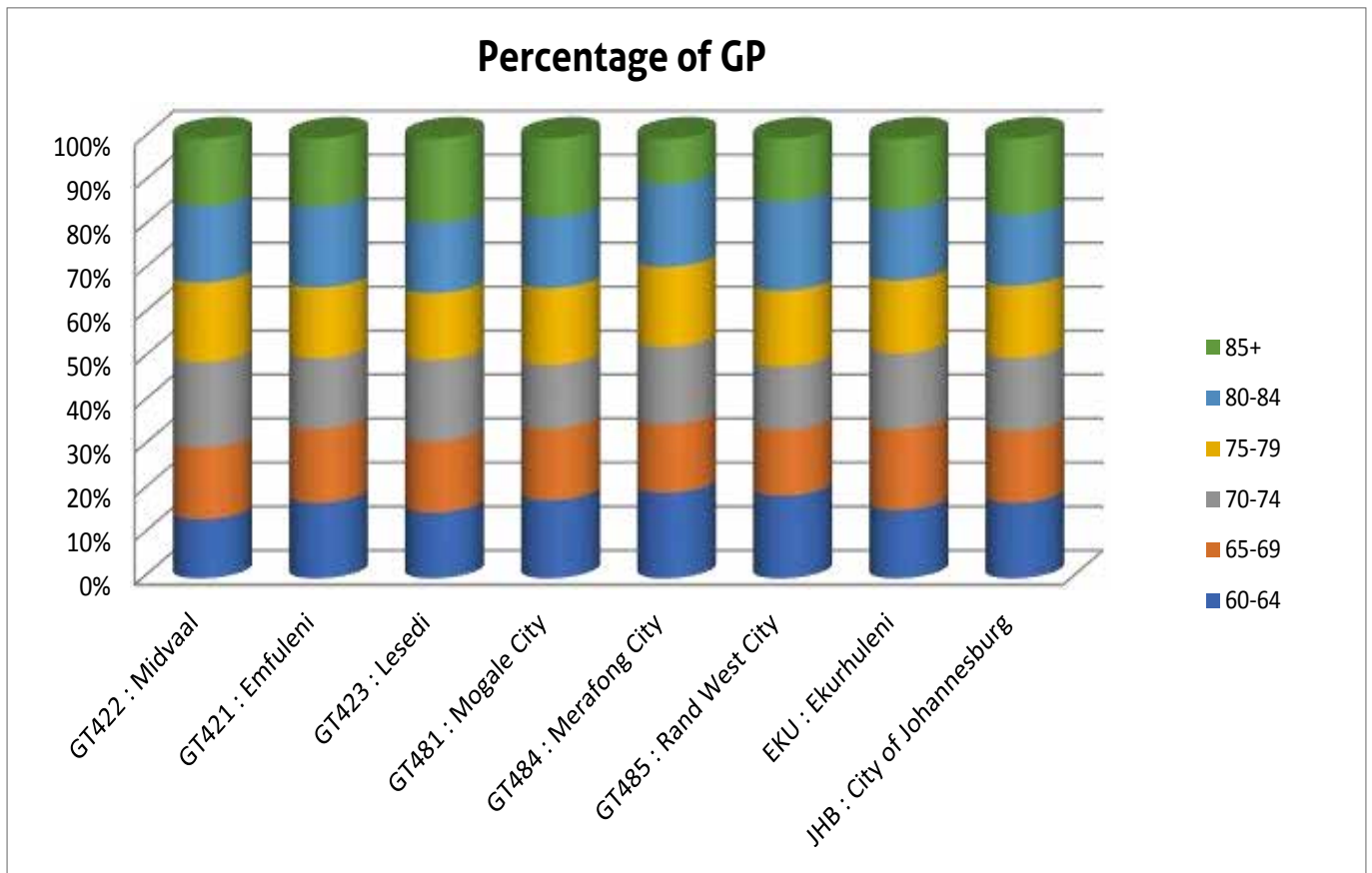
Table 10: Older Persons in Gauteng

Age	2011			2016			2018			2019		
	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	222 590	251 579	474 169
65-69	118 554	167 067	285 621	153 358	166 086	319 444	153 287	170 148	323 435	159 521	189 530	349 051
70-74	70 334	105 165	175 499	95 862	117 752	213 614	94 735	114 513	209 248	100 605	129 565	230 171
75-79	35 341	53 139	88 480	46 906	65 297	112 204	49 469	67 555	117 024	52 244	74 290	126 533
80+	19 867	34 587	54 454	26 311	54 098	80 409	28 701	55 223	83 924	29 477	60 507	89 983
Total	427 651	553 496	981 147	542 343	627 930	1 170 274	544 465	638 449	1 182 914	564 437	705 471	1 269 907

Source: Census 2011, Mid-year population estimates: 2011, 2016, 2018, and 2019

The figure below demonstrates that the population of older persons is concentrated in Johannesburg, Ekurhuleni and Tshwane, which calls for more attention on services in these regions.

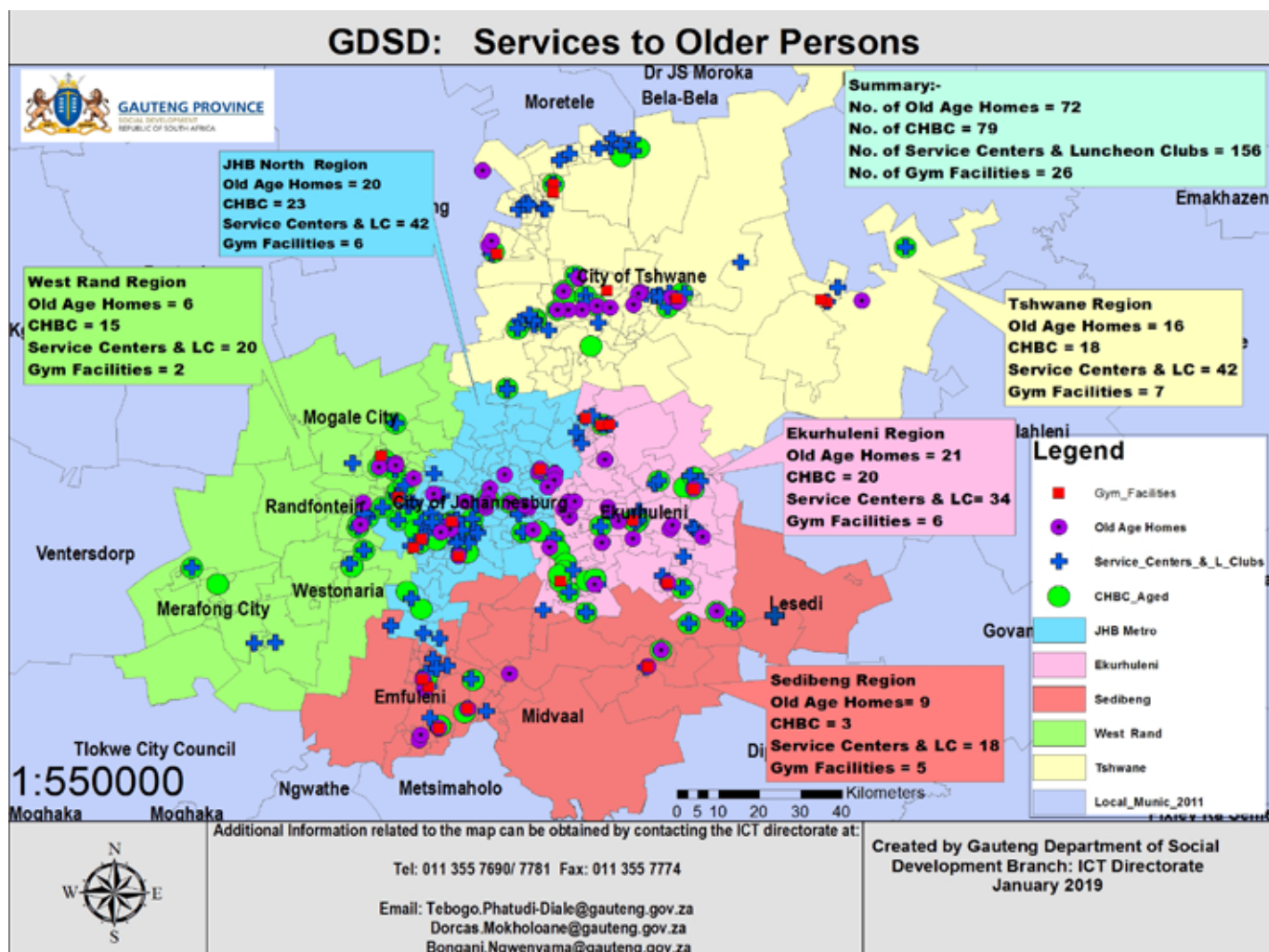
Figure 11: Distribution of older persons by Gauteng municipalities



Source: StatsSA Community Survey 2016

According to the Stats SA 2018 Mid-year estimates, there are 24, 0% (1, 18 million) who reside in Gauteng. The map below gives an indication of the distribution of the different services the Department renders to older persons.

Map 1: Spatial distribution of Departmental services and programmes for older persons



What is noticeable is that Ekurhuleni, with the second highest number of older persons, does not have the number of old age homes commensurate with its population of older persons. Deeper and thorough analysis is required to establish the reasons why Ekurhuleni with its second highest concentration of older persons has a lesser number of old age homes, even when compared to regions with low numbers of the aged such as West Rand.

The care, support and protection of older persons remain a priority for the Department. Amongst other things mentioned in the legislation is the focus to ensure social integration and independent living of older persons so that they can remain in their communities for if possible, through the provision of a supportive and an enabling environment.

In the 2018/19 financial year, 20 547 older persons were reached through services provided by funded community-based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons. A total of 30 604 older persons participated in Active-Ageing Programmes provided by both government and NPOs. Twenty-six (26) facilities for older persons were provided with gym equipment which benefited 2 189 older persons.

SERVICES TO OLDER PERSONS: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

SERVICES TO OLDER PERSONS	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Existence of Policy - Existence of relevant Legislation - Committed staff - Ongoing capacity building, education and awareness on the rights of older persons on various forms of abuse - Forums for older persons to enhance dialogue, consultation and representation of older persons in community structures - Provision of NPOs funding for older person's programmes. - Legislation and policies for older persons in place to regulate provision of services to Older Persons - Older person's helpline available to report cases of elder abuse. - Provision of Adopt a Gogo programme 	<ul style="list-style-type: none"> - Integration of ECD centres to the centres for older persons to assist in promoting intergenerational programmes - Provision of additional safe beds to assist in emergency cases - Encourage planting of food gardens to support health nutrition - Review of the costing model to address Insufficient funding for NPOs 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Inadequate infrastructure for community centres including assisted living - Shortage of residential facilities - Older persons who are staying alone and at safety risk - None provision of transport costs for elderly people to access programs/facilities - Registration of facilities delays due to Infrastructure not meeting the municipality By-Laws. - Non-compliance to some legislative requirements 	<ul style="list-style-type: none"> - Cases of abuse not reported - Implementation of the Act relies on other stakeholders - Mushrooming of unregistered facilities and not compliant with norms and standards - Mismanagement of funds by some NPOs 	<ul style="list-style-type: none"> - Department continue to provide residential care for frail, destitute and abused older persons who cannot remain with their families. - Some Vehicles were procured to assist elderly people to access programs/ facilities based on availability of resources - NPOs are assisted and engage with municipalities to assist meet compliance where possible - Continuous education about legislation, policies, and awareness programmes on elder abuse and uniform training programme for caregivers - Residence committee exist in line with Older Persons act.

SERVICES TO PERSONS WITH DISABILITIES

Disability is a major challenge affecting communities and poor households who 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 a lot of difficulty either with vision or were blind, with hearing, with walking or climbing stairs, or had memory or communication problems.

Youth with disabilities comprise 13, 4 % of all people with disabilities aged 14 to 35 years of age, Women with disabilities constituted 5.4% of the disabled population, whilst males with disabilities comprise 5%, and in terms of the 2011 Census the percentage of Persons with disabilities in Gauteng is 5,3%.

Disability prevalence

Table indicates a provincial disability prevalence rate of 6, 5%.

Table 11: Persons aged 5 years and older with disability by gender and province, 2017

Indicator	Statistic (number in thousands.) Province
Gauteng Province	
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
Total	3 438

Source: Statistics South Africa Community Survey 2016

According to Statistics South Africa Community Survey 2016, **the** district variations indicate 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% respectively. 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 at 5, 3%.

Table 12: Vulnerable Group Series II – The Social Profile of Persons with Disabilities (2016)

Indicator	Educational qualification	GP %
Education attainment of Persons with Disabilities in Gauteng	No schooling	11.4%
	Some primary education	18.5%
	Completed primary school	6.1%
	Some secondary education	33.7%
	Grade 12	17.4%
	Higher	8.4%
Number of households headed by persons with disabilities in Gauteng		22.0%

Source: Statistics South Africa Community Survey 2016

Map 2: Spatial distribution of Departmental services and programmes for persons with disabilities



The map above gives an indication of the distribution of the different services the Department renders to persons with disabilities. The map plots the distribution of programmes for persons with disabilities by Region/ Municipality; and there is a higher concentration of residential facilities for persons with disabilities in the Johannesburg Metro area.

Services to persons with disabilities are further enhanced through collaboration with other government departments and NPOs, for example, to address problems with accessing services and resources and promoting economic opportunity as well as social inclusion.

In the 2018/19 financial year, a total of 2 048 persons with disabilities accessed services in 32 funded residential facilities for persons with disabilities, and a further 4 477 persons with disabilities accessed services in protective workshops managed by funded NPOs. Furthermore, 85 companies owned by persons with disabilities participated in preferential procurement spend in the quarter. The Department also ensured that 59 786 beneficiaries were reached through disability prevention programmes.

Whilst the performance on the above services is dependent on referrals from the community, the Department continued to market this service to improve access. Services to persons with disabilities are also mainstreamed in all other programmes and services provided by the Department.

SERVICES TO PERSONS WITH DISABILITIES: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

SERVICES TO PERSONS WITH DISABILITIES	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Advocacy, awareness and prevention Disability and other supportive policies - programmes amongst persons with disabilities and communities - Persons with disabilities are being represented through Disabled Persons Organisations and Partnership with NPOs in all matters and processes impacting on their lives - Continued monitoring and evaluation of services rendered to persons with disabilities - Protective workshop provides opportunity for person with disabilities. 	<ul style="list-style-type: none"> - 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 - Implementation of the community- - Itireleng protective workshop has the potential to be best practice model 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Inadequate programmes for parents of children with disabilities - Limited capacity/skills to deal with different types of disabilities - Reliance on the Department of Health to provide assistive devices, medication, dry stock and funding of critical posts in the residential facilities - Government facilities incapable to accommodate children with disabilities 	<ul style="list-style-type: none"> - Lack of legislation governing the services and rights of person with disabilities - Inadequate integrated approach amongst Government Department - Unregistered facilities mushrooming in communities - - ECDs cannot accommodate children with disabilities due to lack of trained staff 	<ul style="list-style-type: none"> - Legislation governing the services and rights of person with disabilities is in process by NDSD - Development of parent programme for children with disabilities, programmes is implemented at prevention level - Process of developing the legislation in progress by the National Department - Ongoing engagement with Department of Health - Training started for ECD practitioners to capacitate on mainstreaming of children with disabilities in ECD facilities in progress

HIV and AIDS

The HIV and AIDS pandemic has undoubtedly compromised the capacity of individuals, families and communities to provide care and support to those living with and affected by the disease. Children and women bear the brunt of the epidemic. Women's vulnerability to HIV infection in South Africa is particularly heightened by their economic dependence on men, lack of access to education, poverty, sexual exploitation, coercion and rape, as well as by their engagement in informal and commercial sex work (UNICEF).

Table 13: Population suffering from chronic health conditions as diagnosed by a medical practitioner by sex 2017

Chronic Health Conditions	Sex	Thousands
HIV and AIDS	Male	92
	Female	151
	Total	243

Source: Statistics South Africa: General Household Survey (GHS) 2017

The STATSA mid-year population estimates shows 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 is 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 14 indicates that in Gauteng the number of paternal orphans were higher (193 034) than the maternal orphans (80 966). The City of Johannesburg had the highest number of children where neither parents were alive, followed by Ekurhuleni and the City of Tshwane. West Rand had the lowest number of children where neither parents were 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 were the lowest (14 019).

Table 14: Distribution of population less than 18 years old by orphanhood 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
Gauteng	80 966	193 034	43 107

Source: Stats SA 2016 Community Survey

Table above summarises the provincial distribution of individuals and households that benefited from social grants in 2017. Only 18,7% of individuals and 30,1 household in Gauteng were beneficiaries.

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 through Isibindi Model 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 15 shows the number of children in Gauteng that receive social assistance from SASSA. It is evident that there is a high demand of social assistance by the communities in Gauteng.

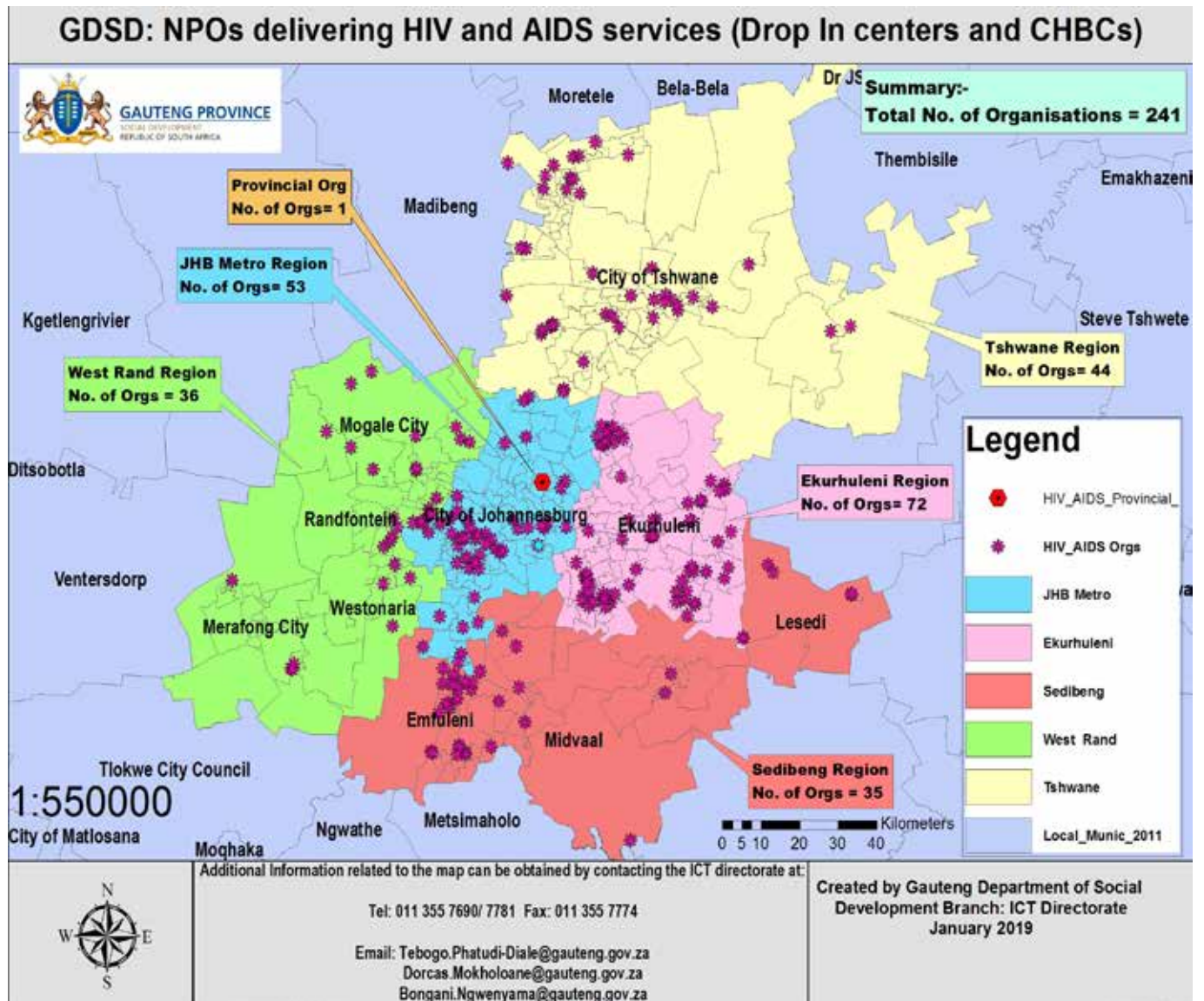
Table 15: Child Headed Households in Gauteng

Age	Male	Female	Total
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
Total	28 866	36 074	64 940

Source: Stats SA 2016 Community Survey

There are a total of 64 940 child headed households in Gauteng, of which the majority (36 074) are headed by girls. Therefore, the department must take note of these vulnerable households which will result in high demand for services.

Map 3: Spatial distribution of Departmental services and programmes for HIV and AIDS programme



The map above gives an indication of the distribution of the different services the Department renders to provide HIV and AIDS services.

During the 2018/19 financial year, 40 613 vulnerable households received psychosocial support services. A further 97 770 beneficiaries received psychosocial support. A total of 6 867 work opportunities were created through the Expanded Public Works Programme (EPWP).

To alleviate food insecurity and malnutrition, the Department provided food parcels to 85 477 beneficiaries in the HCBC organisations. A further 37 035 beneficiaries received daily meals at drop-in centres. A total of 98 CYCW trainees completed training through the Isibindi model, and a further 19 042 children accessed services through the Isibindi model.

HIV AND AIDS: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

HIV AND AIDS	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Legislation and policies that guide service delivery - Funding for organisations rendering services - Implementation of the Isibindi - Ongoing training to professionalise staff in the NPOs - Coordinating structures e.g. Orphaned and Vulnerable Children Forums and Local, District, Provincial and National action committees for children affected by HIV and AIDS - Stakeholder and inter departmental collaboration through national, provincial, regional and local structures intended to advocate for children, NACCA, PACCA, DACCA and LACCA as well as the NPO manager's forum - There is a collaboration between the HIV/AIDS and sustainable livelihoods programmes to enhance the impact of services 	<ul style="list-style-type: none"> - Embracing the United Nation AIDS 90-90-90 Strategy on addressing HIV incidence and prevalence as follow: - Align the Ministerial Determination with the Labour Relations Act - Capacity building and support for both funded and non-funded NPOs 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - No funding guidelines pertaining to HIV Prevention - Compliance with the EPWP Ministerial Determination - Shortage of resources to render monitoring services to NPOs - Mismanagement of funds by NPO administrators 	<ul style="list-style-type: none"> - High incidence of HIV and AIDS, especially amongst young men and women - Funding not aligned to the services rendered by NPOs and this adversely impacts on the quality of services - NDSD issue registration certificates without thorough verification which encourages mushrooming - Unskilled employees within NPOs 	<ul style="list-style-type: none"> - Implement the DREAMS programme and creation of more work opportunities through the Expanded Public Works Programme - Mobilise additional resources towards compliance with the EPWP Ministerial Determination. - Capacitate participating NPOs on service delivery. - Capacitate officials responsible for routine monitoring. - Strengthen data collection, management and monitoring initiatives. - Capacitate NPOs and the boards on the management of the programme. - Corrective measures to be undertaken on non-complying NPOs.

PROGRAMME 3: CHILDREN AND FAMILIES

Child Care and Protection Services

The Department of Social Development is mandated in terms of the above legislation to deal with issues in respect of children including provision of facilities for their care. Children are also affected by all social ills prevalent in modern society. These include substance abuse, crime and HIV and AIDS. However, children's rights continue to be violated across societies. In South Africa, according to the Mid-Year Population Estimates, there is an estimated 15.3 million children aged 0-14 of which about 2 million live in Gauteng Province.

An increasing number of children are being orphaned on a yearly basis, and in fact the rate in South-Africa is particularly high. 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.

The trend has been that there are three times as many boy street children as there are girl street children. These children are usually exposed to some form of abuse and substance abuse is common among them, and this negatively affects their ability to stabilise and makes reunification with their families very difficult. In this regard, despite the growing nature of the problem, the Department continues to increase the number of facilities for the care and protection of children, including those on the street, such as shelters for street children, children's homes, places of safety (CYCCs) and drop in centres.

The work of the Department in relation to childcare and protection services is informed by the objects of the Children's Act, Act 38 of 2005, which gives effect to the constitutional rights of children. Furthermore, the Department's programmes promote the protection, development and well-being of children. The Department also funds Child and Youth Care Centres (CYCCs). 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 placement of children through the courts and continuous monitoring of the children once they have been placed with families.

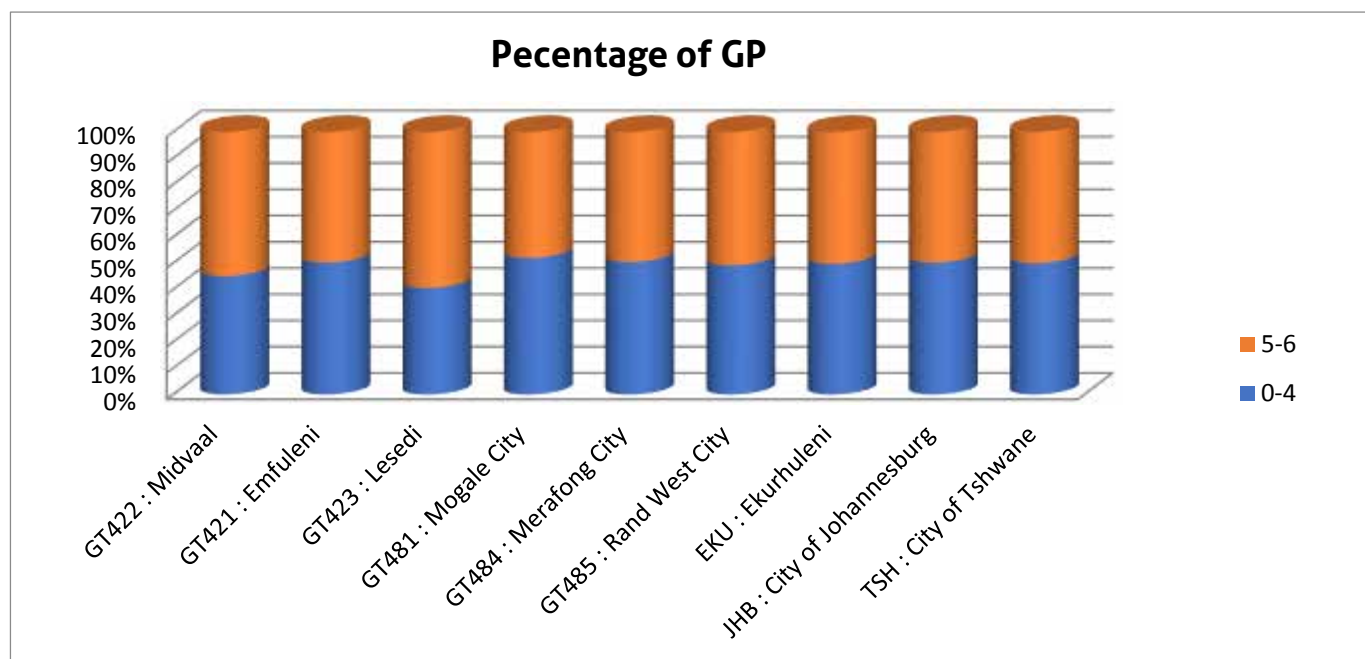
All Child and Youth Care Centres are obligated to register in terms Chapter 13 of the Children's Act, 38 of 2005. Through the registration process, the Department continues to ensure that CYCCs meet the registration requirements and provide programmes that meet the children's needs.

Table 16: Children by age group and percentage

Age group	2011	%	2016	%
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
Total	3 614 397	100	4 033 881	100

Source: Stats SA Census 2011 and Community Survey 2016

Population of children by age group



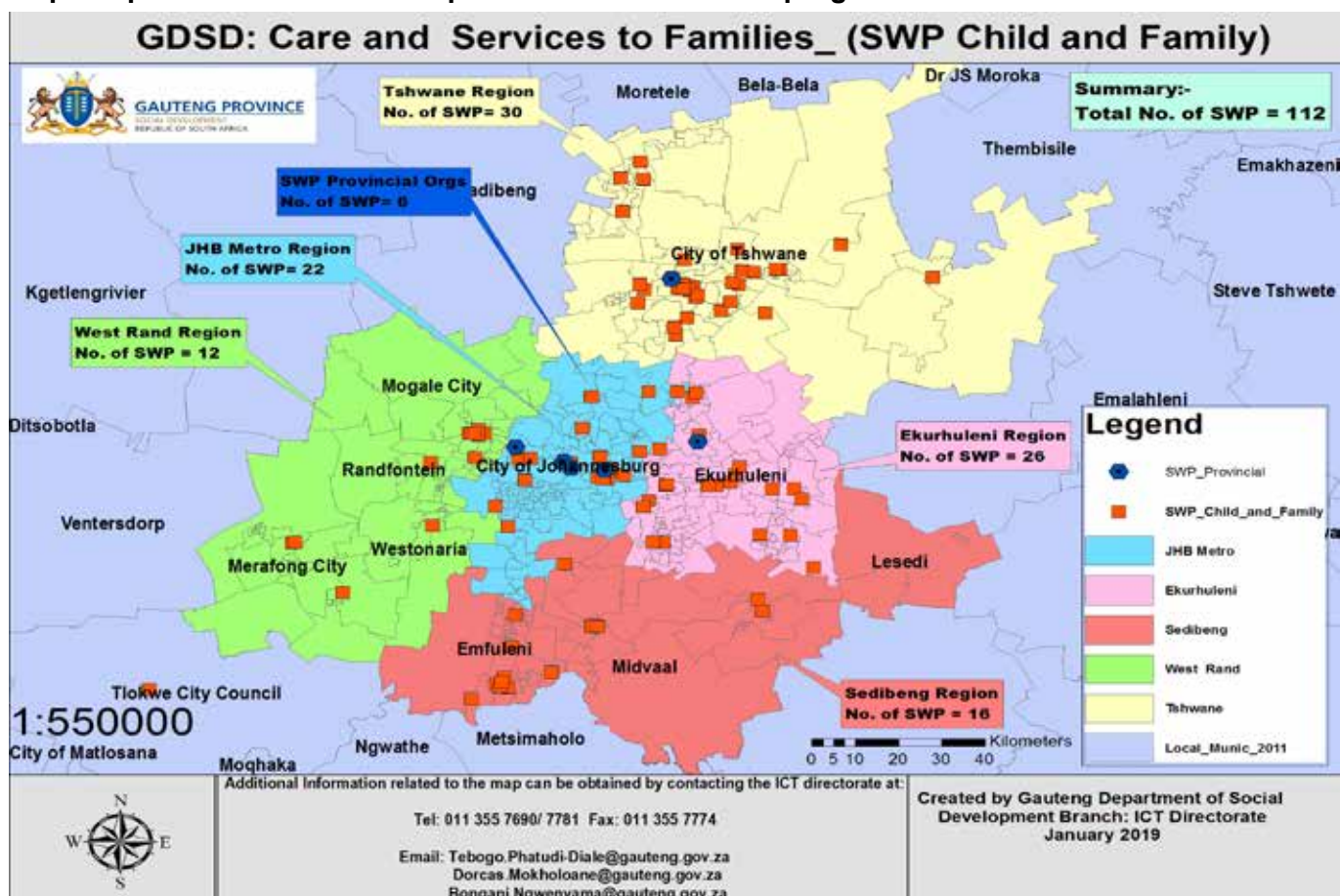
Source: Stats SA Community Survey 2016

Table 16: Children by age group and percentage

Municipality	0-4 years			5-6 years		
	Male	Female	Total	Male	Female	Total
Midvaal						
Emfuleni	34 161	34 042	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	7 814	16 427	2 883	2 874	5757
Rand West City	11 037	12 008	23 045	4 260	4 252	8 512
Ekurhuleni	143 560	143 024	286 584	51 993	51 426	103 419
City of Johannesburg	239 318	241 667	480 985	86 798	83 425	170 223
City of Tshwane	160 206	156 343	316 549	58 158	54 879	113 037
Total	622 461	619 578	12 42 039	225 369	218 865	444 234

Source: Stats SA Community Survey 2016

Map 4: Spatial distribution of Departmental services and programmes for Children ND Families



CHILDREN AND FAMILIES: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

CHILDREN AND FAMILIES	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Legislation and Policies to guide services - Existence of defined business processes and guidelines - Integration of services between government departments, such as DSD, DoJ and DoE - Partnership between DSD and Child Protection Organizations. 	<ul style="list-style-type: none"> - Government departments to render integrated services - Establishment of Child Protection forums 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Inadequate training on Children's Act amongst other stake holders such as DoH, Home Affairs, SAPS and municipality - Inadequate programmes to intervene with children presenting with Behaviour Misconduct and Psychological anomalies 	<ul style="list-style-type: none"> - Dependence on other Departments for finalization of processes for other services 	<ul style="list-style-type: none"> - The department jointly intervene with Health on children psychological anomalies

Foster Care

The department continue to provide and strengthen community-based services to children including; Early Childhood Development, Isibindi and foster care, amongst others. These services are not only meant to give children a good start but also contribute to their sustainability as they get better chances of being developed.

The November 2017 statistical report from the South African Social Security Agency indicates that a total of 57 114 children are benefitting from the Foster Care Grant.

Table 17: Number of foster care extension orders as at November 2017

REGION	TOTAL NUMBER OF CHILDREN IN FOSTER CARE ACCORDING TO TYPE AND DURATION OF FOSTER CARE ORDERS AS AT END OF November 2017									TOTAL
	RELATED			UNRELATED			CLUSTER FOSTER CARE			
	Sec 159 Order	Sec 186 Order	Sec 176	Sec 159 Order	Sec 186 Order	Sec 176	Sec 159 Order	Sec 186 Order	Sec 176	
SEDIBENG	4 300	525	2 059	487	49	228	0	0	0	7 648
WEST RAND	3 016	720	910	250	30	29	0	0	0	4 955
EKURHULENI	11 311	2 704	4 142				0	0	0	18 157
JHB	11 660			1 173			0	0	0	12 833
TSHWANE	13 318			1 234			0	0	0	14 552

The table above shows the total number of extension orders that the court issued at the end of November 2017. Section 159 orders are issued to extend the stay of children up to the age of 2 years; section 186 orders are for children who are 18 years and below and section 176 order cover those children who are above 18 years but still requires the services for various reasons.

The distribution of foster children varies from one province to another and it can be correlated to the prevalence of adult deaths. The provinces that have the highest number of foster children are KwaZulu-Natal, Eastern Cape, Gauteng and Limpopo respectively. Those with the lowest figures are Mpumalanga.

Table 18: Children receiving grants in Gauteng

District	Child Support Grant	Foster Care Grant	Care Dependency	Total
Johannesburg	546 399	9 992	5 920	562 311
Ekurhuleni	466 554	17 848	4 649	489 051
North Rand	385 168	14 553	3 417	403 138
West Rand	229 762	5 606	2 320	237 688
Sedibeng	167 426	6 784	1 636	175 846
Total	1 795 309	54 783	17 942	1 868 034

Source: SASSA, September 2017

In the 2018/19 financial year, a total of 4 819 children were newly placed in foster care; 59 183 children received social work services and 93 279 children in need of care and support received psychosocial support services. Furthermore, a total of 4 636 children accessed services through 110 Child and Youth Care Centres.

Table 19: Distribution of Child Support Grant per age group in Gauteng

Child Age Group	Total number of child beneficiaries
0 – 1 years	84 466
1 -2 years	99 214
2 – 3 years	108 487
3 - 4 years	114 890
4 -5 years	115 781
5 -6 years	119 046
6 – 7 years	116 905
7 – 8 years	115 234
8 – 9 years	115 432
9 - 10 years	114 907
10 -11 years	108 181
11 -12 years	105 981
12 – 13 years	100 116
13 - 14 years	93 282
14 -15 years	84 807
15 – 16 years	80 972
16 – 17 years	77 439
17 – 18 years	67 597

Source: Statistics South Africa: General Household Survey (GHS) 2017

Early Childhood Development

The Province has made great strides in ensuring that Gauteng children have the necessary background education to enter school. The Early Childhood Development (ECD) programmes rolled out in the Province has seen a tremendous increase in the number of children attending institutions that offer this kind of learning.

Early Childhood Development remains one of the most important developmental intervention programmes implemented by the department to mitigate the risks of children becoming vulnerable in their development. The construction of ECD facilities has an important role to play in protecting, caring, stimulating and ensuring the development of children. Access to such ECD services is still very uneven as a result of historical race-based discrimination.

The table below shows attendance status for young children aged 0 – 4 in Gauteng. Unfortunately, 37.4% still reported not to attend any facility. This is detrimental to the department's realisation of universal access to ECDs for all children.

Table 20: Distribution of persons aged 0–4 years attending an educational institution, CS 2016

Year	Percentage
0	6.8
1	24.2
2	45.1
3	63.1
4	78.3

Source: Statistics South Africa: General Household Survey (GHS) 2017

Figure above shows that attendance of children at an ECD centre increases as age increases for those aged 0-4 years in Gauteng province. This increased from 6.8 % for those aged 0 to 78.3% of those aged 4 in Gauteng. The proportions in attending an educational institution increase with age and this pattern remains the same in all municipalities.

Table 21: Percentage of children aged 0 - 4 years using different child care arrangements

Care arrangements for children aged 0 - 4 years	GP Province (Per cent)
Grade R, Pre-school, nursery school, crèche, edu-care centre	45.8
Day mother	8.9
At home with parent or guardian	38.3
At home with another adult	5.4
At home with someone younger than 18 years	0.6
At somebody else's dwelling	0.8
Other	0.3
Total	100.0

Source: Statistics South Africa: General Household Survey (GHS) 2017

Table above summarises the attendance of young children aged 0–4 years at different types of ECD facilities or care arrangements, and the extent to which children were exposed to stimulation activities across province during 2017. Attendance of ECD facilities in Gauteng (45, 8%).

The Department also introduced the Toy Library and parenting programmes as alternatives to the ECD programme to ensure that children are stimulated and develop their mental and physical abilities to reach their fullest potential. This is supported by Article 29 of the United Convention on the Rights of the Child. Over and above the strides made thus far, the Department has introduced the non-centre based ECD model to ensure that children who are not able to attend an ECD centre participate in a programme.

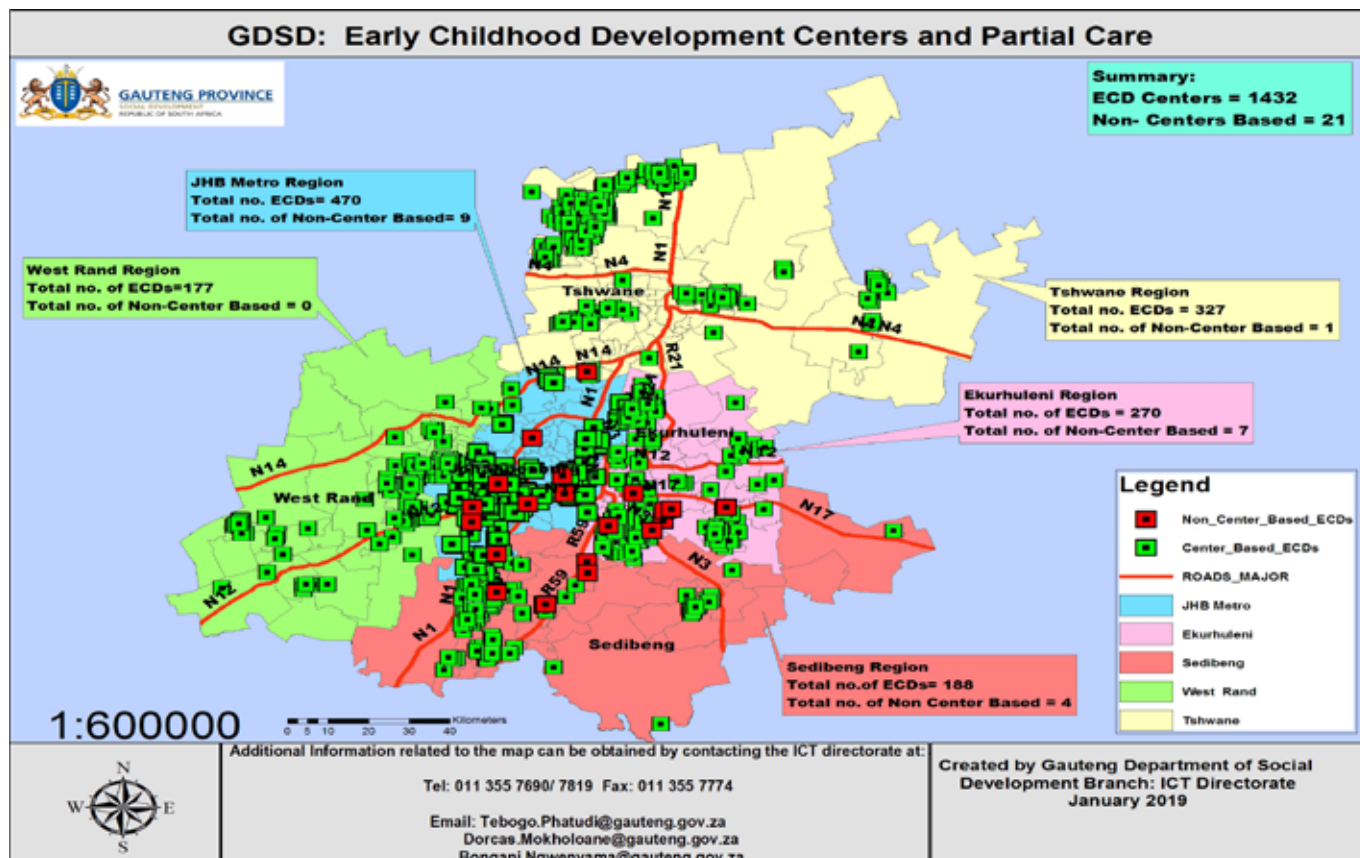
The following recommendations were proposed by 2015 KPMG evaluation report on ECD prototype to enhance the benefits and address the challenges identified:

- There is an opportunity to consider more cost-effective approaches to implementing ECD infrastructure in communities. The benefits of this approach would be that infrastructure would be significantly cheaper and much quicker to erect. This would allow for the implementation of more ECD centres with fewer resources and may even enable more central location of centres closer to the communities in the highest need.
- Partnerships with municipalities should be strengthened and roles and responsibilities need to be clarified
- Staff for ECD centres should be appointed through a competitive recruitment process, openly advertising all positions, both teaching and support, in the local community.
- The existing Board structure should be reconsidered
- There is a need for a financial policy to guide the receipt and use of all revenues by the ECD centres
- The inclusion of Grade R programmes at the centres should be progressively phased out, so that DSD funds are appropriately targeted at pre-Grade R ECD services. This will also result in the freeing up of additional capacity for pre-Grade R learners at the ECD prototypes.
- A standardised curriculum is needed for all pre-Grade R classes to ensure the quality of the programmes, as well as to enable standardised assessment across the centres.
- Monitoring and evaluation systems need to be designed and implemented to measure the impact of the ECD prototype programmes individually, or as a composite intervention.
- There is a need for a programme process document to guide the standardised implementation of ECD prototypes and clarify stakeholder roles.

ECD programmes are offered at day-care centres, crèches, playgroups, nursery schools and in pre-primary schools. Figure 17 below outline disparities are observed in terms of coverage by province. The highest attendance was reported in Gauteng (42.6%) (44. 9%). A much lower enrolment was, observed amongst children in Northern Cape (21.1%).

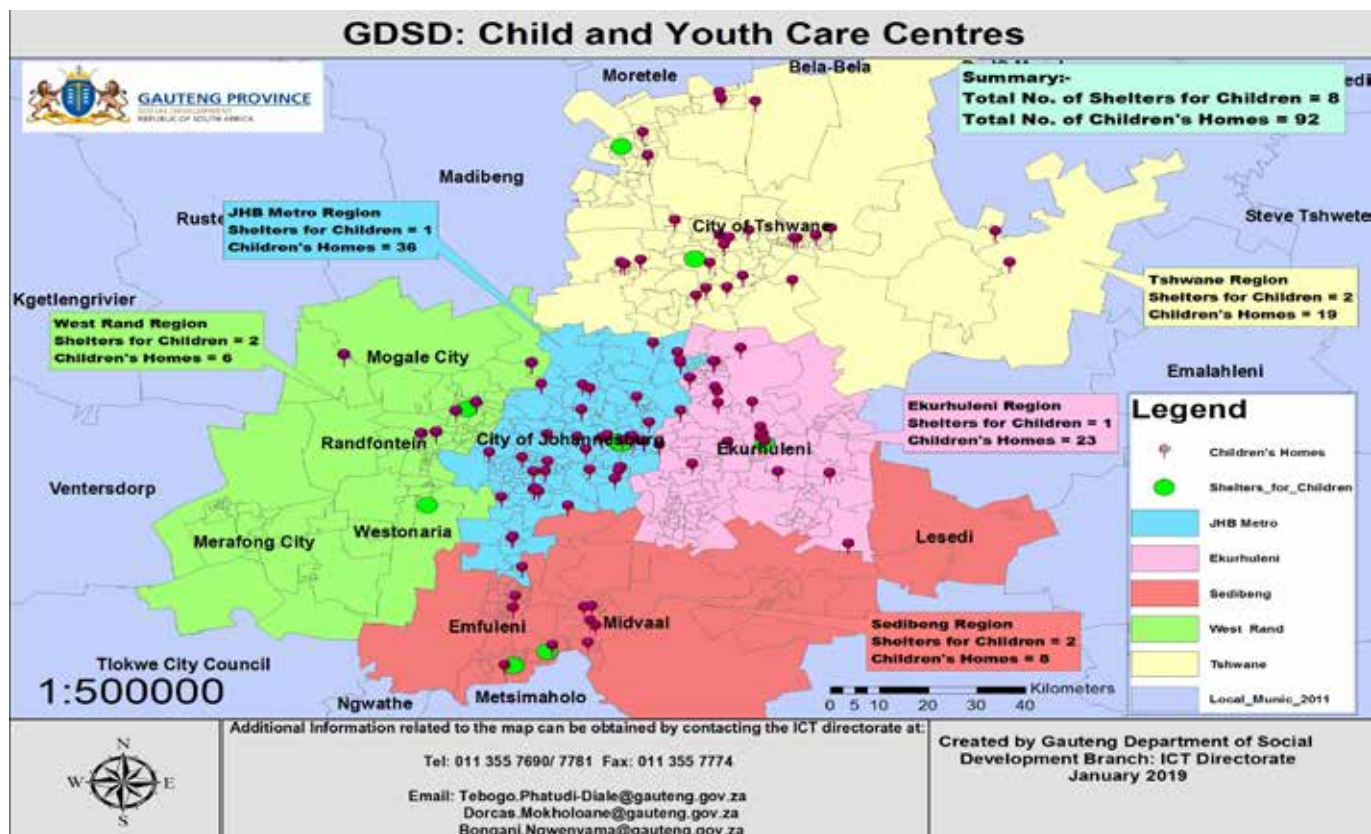
In the 2018/19 financial year 102 148 children were reached through services provided at 1 454 funded partial care sites. A total of 1 259 partial care sites were registered, and 21 non-centre-based sites were established and funded which provided services to a total of 1 902 children.

Map 4: Spatial distribution of Departmental services and programme on ECD



The map above reflects the geographic spread of ECD facilities in Gauteng Province. It is essential to note that the Johannesburg region has an inverse relationship when comparing population size with the number of funded organisations. The bulk of the funded ECD facilities are situated in the Johannesburg region which has the smallest amount of land as compared to other departmental regions. The Ekurhuleni Region has the least number of ECD facilities in comparison with other areas in Gauteng Province.

Map 6: Spatial distribution of Departmental services and programmes for Child and Youth Care centres



CHILD CARE AND PROTECTION SERVICES: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

CHILD CARE AND PROTECTION SERVICES AND ECDs	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Existing Legislation and Policies to guide services - Availability of norms and standards, defined business processes and guidelines to guide programme intervention - Integration of services between government departments, such as DSD, DoJ, DoE - Partnership between DSD and Child Protection Organisations - Existence of Monitoring and supervision system - Jobs are created in the ECDs 	<ul style="list-style-type: none"> - The existence of Social Workers ear-marked for service delivery at schools - The envisaged support from the Minister' Committee on Foster Care - Availability of database for families and foster care 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Foster care backlog - Budget regarding advertisements as per Regulation 56 of the Children's Act 38 of 2005 - Misuse of foster care grant by foster parents. - Uncooperative foster parents - Conflicting bi-laws of different municipalities - Poor coverage of ECD services in hostels - Mushrooming of unregistered ECDs 	<ul style="list-style-type: none"> - 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. - Dependence on other departments for finalisation of foster care processes and services - Presiding Officers not issuing extension Foster Care order without proof of savings account - Children over the age of 18-21 years discharged without Exit plan - Criminal activities against children, including trafficking, abuse - Increase in teenage pregnancies from young ages (11/12 years) 	<p>Programme continue to bid for more budget. Regions were urged to make use of the local free newspapers regarding advertisements.</p> <p>Department request SASSA to make use of temporary stop payment of the grant. Group work programmes are conducted with foster parents where they are educated about financial management.</p> <p>Make use of Auxiliary Social Workers to trace and do home visits.</p> <p>Department continue to engage IGR in addressing municipal bi-laws challenges</p> <p>Department of Human settlement takes lead on ECD services in hostels. The Department continues to build Centres of Excellence (Prototypes) in disadvantaged communities. Department further provides non-centre-based services</p> <p>Department provides awareness and training of ECD practitioners and is working on Disability policy for mainstreaming disability within the ECD</p> <p>Department developed Provincial Action Plan to address Mushrooming of unregistered ECDs</p>

PROGRAMME 4: RESTORATIVE SERVICES

CRIME PREVENTION AND SUPPORT

South Africa's turbulent history has left us with a culture of violence which is a contributory factor to the high levels of brutality associated with criminal activity that is endemic to our society. Historically, South Africa's society has been shaped by poverty and underdevelopment which provides key contextual factors in understanding the high crime levels. Although poverty does not directly lead to higher crime levels, together with a range of social-economic, political and cultural factors, it contributes to an increase in crime and growth of criminal syndicates and gangs.

The rights of children in South Africa are protected in terms of the Constitution (1996), the Children's Act (2005) and the Child Justice Act (2008). The Children's Act (2005) protects the rights of the children in as far as their upbringing and the protection against abuse. Furthermore, the Children's Act (2005) provide for the establishment of specific facilities for the care of children declared in need of care as well as centres for their early education. 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 also entrenches the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.

Table below indicates that out of 4, 9 million households in Gauteng province, 448 258 households experienced crime in the past 12 months prior to survey undertaking. The City of Johannesburg the large number (188 627) of households who experienced crime followed by City of Tshwane and Ekurhuleni. For local municipalities, Midvaal had lower number of households that experienced crime in the past 12 months prior to survey.

Table 22: Distribution of households by crime experienced in the last 12 months by municipalities

District	Experienced crime	Did not experience crime	Total number of Households
JHB: City of Johannesburg	188 627	1 654 541	1 843 168
Ekurhuleni	101 542	1 189 532	1 291 074
City of Tshwane	102 332	1 025 542	1 127 874
Sedibeng	25 408	304 013	329 421
West Rand	30 349	298 680	329 029
GAUTENG	448 258	4 472 309	4 920 567

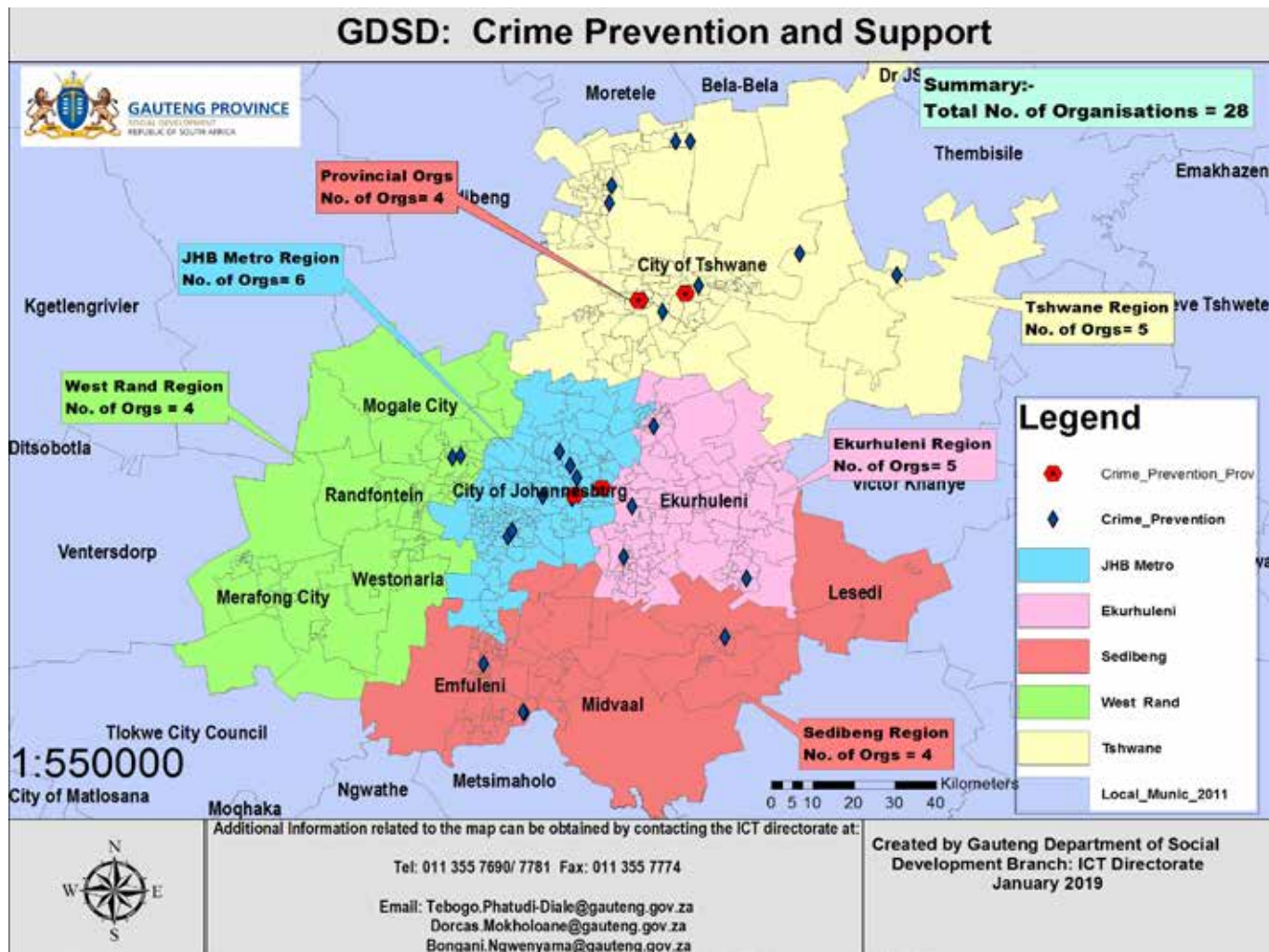
Source: Stats SA Community Survey 2016

Note: Total excludes do not know (28061) and unspecified (2509)

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 meaningfully and positively influence their antisocial behaviour and give them a fair chance in life.

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 by stakeholders and the lack of parental support. There is, however, also a need to improve the accessibility of diversion services.

Map 7: Spatial distribution of Departmental services and programmes for Crime Prevention support



In the 2018/19 financial year, the Department rendered social crime awareness and prevention programmes reaching out to 320 408 beneficiaries including children. A total of 6 923 children and adults in conflict with the law were assessed. Performance on this service is, however, dependent on court and SAPS referrals. All cases referred to the Department are assessed. The Department also manages two secure care centres (child and youth care centres) and one secure care centre is managed by an NPO. A total of 754 children have benefitted from the 2 secure care centres managed by the Department. A further 1 429 children in conflict with the law participated in diversion programmes and 605 children completed these programmes.

CRIME PREVENTION AND SUPPORT: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

CRIME PREVENTION AND SUPPORT	Strengths	Opportunities	
	<ul style="list-style-type: none"> - The availability of legislation, policy frameworks, provincial guidelines, norms and standards that give effect to implementation of national policies and service delivery - The Department prevent acts of crime and violence in partnership with all stakeholders through social mobilisation and intensified awareness and prevention programmes - Systems in place to guide accreditation of NPOs 	<ul style="list-style-type: none"> - Explore opportunities to reach more children/youth with crime prevention & awareness programs, e.g. training institutions - Increased joint efforts between different government departments (e.g. SAPS, DoJ, DCS) - Skills development centres to be part of after care programs 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Inaccessibility of diversion services - Non-compliance with the provisions of Diversion Services - Non-compliance to the Child Justice Act by some stakeholders due to the high administrative work attached to it - Diversion programme does not recognise children at risk identified schools but rather on court cases only - Delay in the appointment of Quality Assurance will see service providers removed from Diversion Services resource book - High levels of re-offenders due to lack of proper monitoring and blanket approach attached to all cases by service providers. 	<ul style="list-style-type: none"> - The high incidence of crime amongst children and youth - Dependence on other stakeholders to deliver some of the Department's mandate (i.e. SAPS, DOJ) 	<ul style="list-style-type: none"> - Strengthening of diversion services - All Regions and Institutions should comply with the requirements of Diversion Services <p>Appointment of Quality Assurance Panel to ensure compliance to the Child Justice Act</p> <p>The unit conducts monitoring through onsite visits, case audits and Developmental Quality Assurance to all Diversion Service Providers</p>

VICTIM EMPOWERMENT

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

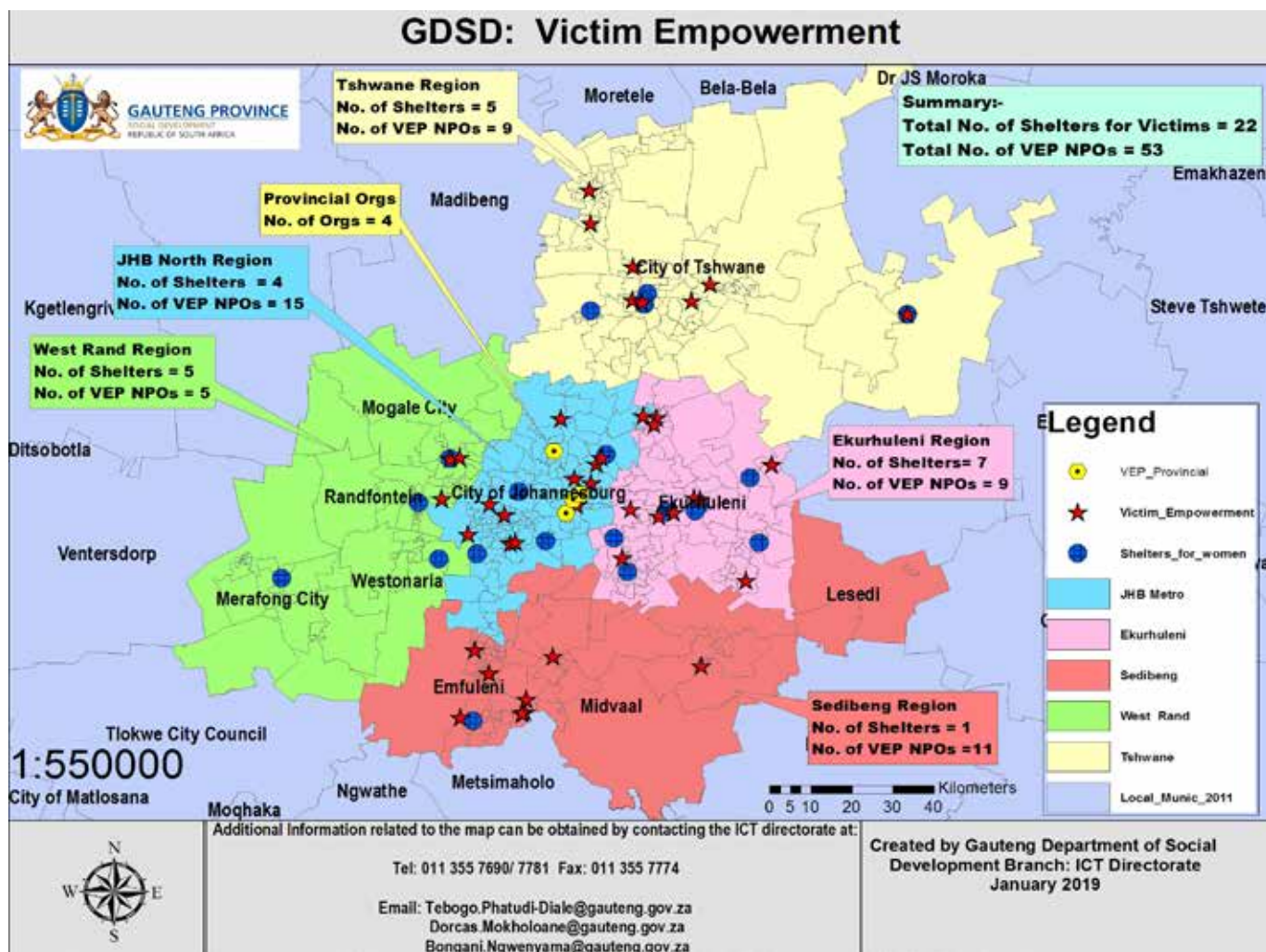
The role of the Department in victim empowerment is two-pronged. The first role is to provide care and protection to vulnerable groups, especially women and children. The execution of this role means that the Department must develop and offer services to victims. In addition to this internal role of service delivery, the Department must 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. In order to fulfil this role, the Department has focused to a large extent on victims of domestic violence and sexual abuse, and therefore has 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 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 leader and of 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 has also played a key role in respect of the development and implementation of the No Violence against Women and Children Strategy.

Map 8: Spatial distribution of Departmental services and programmes for Victim Empowerment



In the 2018/19 financial year, the Department reached 2 036 victims of crime and violence through services rendered at 22 shelters managed by funded NPOs. A total of 359 242 beneficiaries were reached through programmes of no violence against women and children, including 16 days of activism. A further 45 952 victims of crime accessed Victim Empowerment Programme (VEP) services via NPOs funded by the Department.

VICTIM EMPOWERMENT: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

VICTIM EMPOWERMENT	Strengths	Opportunities	
	<ul style="list-style-type: none"> - The Department continues to fund shelters and victim empowerment programmes that provide protection and support for victims of crime. - Promotion of integrated approach - VEP services available at Police stations 	<ul style="list-style-type: none"> - Prioritisation of victims of gender-based violence on limited second stage housing programmes - Development of an integrated service model within the restorative services. - Domestic Violence Act - PIPV programme is accredited 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - The capacity and organisational structure at national and provincial level is not standardised resulting in poor management of victim empowerment programmes between the National and Provincial offices - Services to victims are not informed by a legislative framework that guides the establishment of services and the quality of services to be rendered - Limited programmes for children accommodated at shelters 	<ul style="list-style-type: none"> - The high incidence of gender-based violence in communities remains a challenge - No provision of trauma debriefing for staff in the NPOs - Some victims of crime and violence are not well catered for (e.g. LGBTI) - Under reporting of abuse (domestic violence) 	<p>The department continue to engage on capacity and organisational structure through VEP</p> <p>The Department is still awaiting to legislative framework to guide services to victims</p> <p>The Department continuously assist with provision of programmes for children accommodated at shelters and strive to ensure the programmes are registered</p> <p>More consultation will take place to guide provision of trauma debriefing in line with the budget</p> <p>The Department is in the process of appointing the Service provider for LGBTI mainstreaming services</p>

SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES

Research indicates that drug and alcohol abuse are linked to several health and behavioural problems such as exposure to HIV and AIDS and criminal activities, which continue to plague our communities.

- While 12% of Quality of Life 2017/18 respondents report that drugs are the biggest problem faced by their community, these respondents are clustered in particular communities. In the 2011 Quality of Life survey only 5% of respondents mentioned drugs as their biggest community problem. Drugs is the largest community problem mentioned by coloured respondents at 33%.
- When asked 'what is the biggest problem facing your community?' 12% of respondents in GCRO's 5th Quality of Life survey (2017/18) said 'drugs'. A further 4% said 'alcohol abuse' and 1% said 'gangs'.
- While drug abuse is not the largest community problems province-wide – crime is mentioned by 32% of respondents and unemployment by 18% – it has increased in significance over the years.

The significance of drugs as a community problem also varies geographically. It is clear that the negative impacts of drug abuse are felt acutely in particular locales.

Substance abuse trends in the Province remain of concern due to the negative social impact of this phenomenon as well as the associated link with other social risk factors such as crime and violence. A key indicator highlighting the escalating trend of substance abuse is the increase in the number of persons arrested for drug related crimes in the Province from 19 940 in 2003 to 77 069 in March 2012 (SAPS Crime Statistics, 2012). This provides a clear indication that interventions aimed at preventing and reducing substance abuse in the Province must be revisited and intensified.

The South African Community Epidemiology Network on Drug Use (SACENDU) provides alcohol and drug abuse trends on a half-yearly basis. The surveillance yielded the following findings on Gauteng in its July – December 2017 report:

- In Gauteng 4% of persons reported Nyaope as their primary substance of use? The majority of persons who were admitted for Nyaope use in Gauteng (96%) were Black African.
- Methcathinone ('CAT') use was noted in most sites, especially in Gauteng where 15% of persons admitted had 'CAT' as a primary or secondary drug of use.
- During this reporting period, 282 (3%) persons across all sites reported the non-medical use of codeine, with the majority of persons coming from Gauteng (N= 119).

Better evidence is needed from **crime statistics** provided by the South African Police Services and the Gauteng Department of Community Safety to inform community development strategies. Crime statistics only provide a snapshot on the crimes committed as result of drugs, but there needs to be a better way of understanding the correlation between these crimes and other forms of crime within communities.

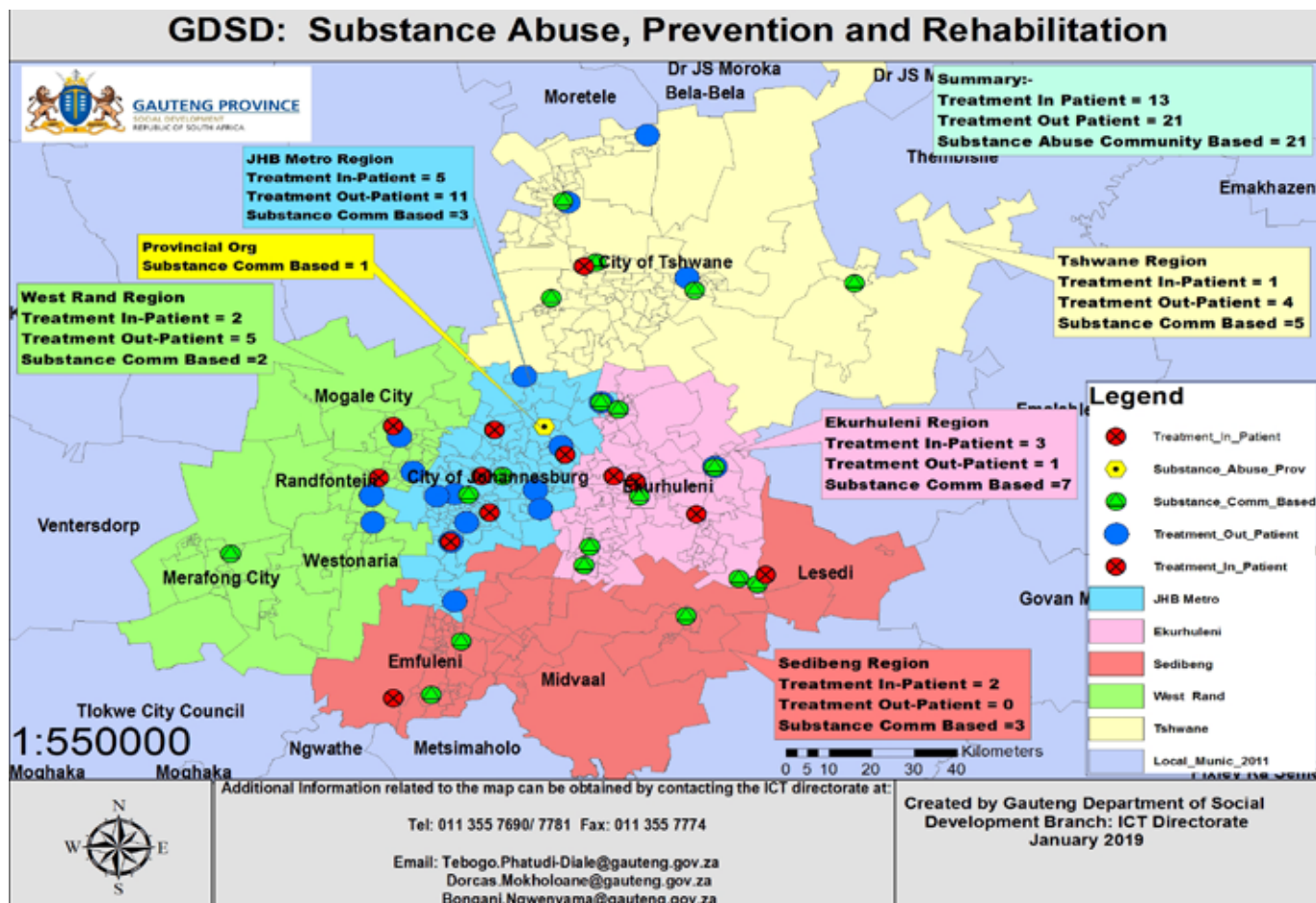
The Department has responded through a number of interventions that include the implementation of an Anti-Substance Abuse Strategy, in- and outpatient therapy programmes, and drug treatment and intervention services to educate communities about the dangers associated with the abuse of substances.

The Department also provides inpatient 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 or abstinence and personal growth and enhance self-reliance and optimal social functioning.

Anti-Substance Abuse Social Movement

The Department continues with the rollout of the integrated substance abuse prevention, treatment and rehabilitation model to all the regions in Gauteng; providing continuous training and capacity building to service providers to ensure that they are well equipped to intervene appropriately; redirecting additional human capacity to render prevention, awareness and treatment services at regional level and improving accessibility of services; and embarking on vigorous media campaigns to make communities aware of the effects of substance abuse and services available.

Map 5: Spatial distribution of Departmental services and programmes on anti-substance abuse



The map above gives an indication of the distribution of the different substance abuse services the Department renders. It is clear that there is a higher concentration of substance abuse services in the West Rand area, thus the greater number of inpatient treatment and prevention and awareness programmes. Deeper and more thorough analysis is required to establish the reasons why Sedibeng has a lesser number of substance abuse services compared to other regions.

In the 2018/19 financial year, the Department reached out to 29 881 service users who accessed funded substance abuse treatment centres, 820 895 children and youth were reached through Ke-Moja drug prevention programmes and total of 642 596 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 8 807 persons who had received assistance from substance abuse treatment centres. A total of 630 beneficiaries were counselled through the mobile counselling service busses during the financial year.

SUBSTANCE ABUSE PREVENTION: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES	Strengths	Opportunities
	<ul style="list-style-type: none"> - The availability of legislation, policy frameworks and provincial guidelines that give effect to implementation of national policies and service delivery - GDSD continues to invest in the prevention and treatment of substance abuse including an increase in youth participating in the Ke-Moja programme and coaches - Dedicated staff to implement services - Available coordinating structures, forums and LDACs to spread information on the dangers of substance abuse amongst all communities - Programmes are educative and developmental - Aftercare services prolong the recovery/ sobriety and offer service users second opportunity in life. - Partnership with Soul City and Sukumasakhe to support the prevention programme. 	<ul style="list-style-type: none"> - Focus on reduction in the relapse of recovering service users - In partnership with the municipalities and other stakeholders, the utilisation of existing structures; such as old clinics that can be converted to treatment centres for in and outpatient services can lead to improved access to services. - Increase bed capacity in treatment centres - Establish more halfway facilities - Skills development centres to be part of after care programs
WEAKNESSES		INTERVENTIONS
Limited training on substance abuse treatment compromises quality of services by stakeholders		The Department contracted the University of Witwatersrand to train social workers on accredited short course for management of addictions. Thus far 40 social workers graduated and 20 are currently undergoing training. Additionally, seven officials from the department and the funded inpatient treatment centres managed by NPOs were trained as master trainers for the Colombo plan Echo training and they completed the programme in May 2018. The 7 master trainers trained 18 social workers.
Some funded treatment centres charge fees for services that are unaffordable to some service users		The NPOs that were funded and still charge service users for services rendered were engaged to stop their practice. The department expanded the bed capacity in the province to improve accessibility of treatment interventions for service users from disadvantaged backgrounds. No complaints were recorded from service users and their families regarding payment of fees for services provided during 2018/2019.
Substance abuse is a specialist service with very NPOs that render the service		The Department continuously provide training and capacity building programmes for registered unfunded emerging NPOs to increase their capacity on provision of substance abuse programmes. A number of community based clinics has increased.
Limited services that accommodate persons with disabilities and clients presenting with psychiatric challenges		Engagements are continuing with the Department of Health regarding treatment service users presenting with psychiatric challenges. Treatment centres admit persons with disabilities; however, those who present with psychiatric challenges are referred to the hospitals for further assessments and interventions.

SUBSTANCE ABUSE PREVENTION: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

Inadequate after care and skills development services	One centre of Excellence is operational in Soshanguve and plans are at an advanced stage to operationalize skills development centres in Ekurhuleni and Johannesburg regions. The skills development were attended by 257 service users during 2017/2018 FY and 95 service users during 2018/2019 FY.
Effectiveness of existing treatment programmes	Existing treatment centres were trained on Colombo plan and Time Treatment Programme developed by National Department of Social Development to improve the effectiveness of treatment interventions.
Lack of commitment from service users	Service Users are continuously encouraged to participate in after care services after completing treatment interventions to maintain sobriety.
THREATS	INTERVENTIONS
High incidence of substance abuse in communities	The department continues to render integrated interventions that are geared towards reducing the demand for drugs in and reduce harm caused by drugs in communities.
Unaffordable treatment costs and unaffordable drug testing costs	The department increased the bed capacity from 950 in 2017/18 to 1385 in 2018/2019 to ensure access of treatment interventions for those who do not afford treatment cost. Drug testing is part of the treatment intervention.
Mushrooming of illegal treatment centres	The department embarked on a media campaign on illegal treatment centres targeting community based radio stations during 3rd quarter of 18/19 to inform the illegal treatment centres of registration processes. Plans are at advanced stage to continue with media campaign to educate communities about dangers of referring their loved ones to illegal centres before end of quarter 4. Continuous training and capacity building programmes on processes of registration are continuing at regions.
Decreased age of onset is a serious challenge	Targeted prevention programmes are implemented in primary schools to make young children about dangers of substance abuse. Treatment centres that admit children under 18 have reviewed their admission criteria to admit younger children as young as 9 and 10 who are reporting for treatment.
Increased demand for the service put pressure on the limited services	There are dedicated teams of social workers at regions that implement substance abuse programmes. The increase of bed capacity at inpatient treatment centres and halfway houses addressed the demand for inpatient services and alleviated the pressure.
Youth unemployment	The Department implements programmes such as Welfare to Work targeting young people
Reluctance to report and act against suppliers of illegal substances due to fear for revenge	Communities are continuously encouraged to report illegal activities that include dealing in drugs to law enforcement agencies.

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, that services are provided to the poor and vulnerable sectors of society, and that no person is discriminated against based on affordability and/or exclusiveness of services.

During the 2018/19 financial year the Department entered into partnerships with 2 633 NPOs rendering various programmes including services to older persons, persons with disabilities, persons with HIV and AIDS, children's programmes, restorative services, and substance abuse, poverty alleviation, youth development and women empowerment programmes. The Department also partnered with Faith-Based Organisations (FBOs) with the view to enhancing community work, providing data to the FBOs for appropriate intervention and also 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.

The sustainable livelihoods programme seeks to support development that builds on the strengths of poor people and to provide them with opportunities to improve their livelihoods. The approach takes account of the way in which development decisions affect women, the youth and persons with disabilities.

VULNERABILITY TO HUNGER

Access to food is essential to human well-being and development. Vulnerability to hunger mainly affects vulnerable groups under a common bond of poverty and is severe under conditions of high inequality and unemployment.

The proportion of households in which an adult had to skip a meal in the last year increased from 14% in GCRO's 3rd Quality of Life survey (2013/14) to 21% in the 5th Quality of Life survey (2017/18). For households with an income of less than R3 200 per month, the proportion with an adult who had to skip a meal rose from 23% to 38%. This sharp increase is particularly concerning. "This is an indication of the increasing difficulty of acquiring sufficient amounts of food to feed households, as well as of the growing socioeconomic inequality in Gauteng.

WAR ON POVERTY

The August 2017 poverty release by South Africa (Stats SA) indicated that more than half of South Africans are in poverty. The biggest challenge is continuing to be that of drastically reducing poverty and inequalities in income. With an estimated Gini co-efficient of 0.68, Africa is still defined by few of very rich people and multitudes of extremely households. While, poverty reduction ranks among our top priorities, it is also clear that efforts have been too low or less effective to release many South Africans and their families from poverty.

While more than half of South Africans are poor, Gauteng is making inroads into reducing poverty. Presenting the lowest incidence of poverty in the country, Gauteng seems to be at the forefront of the poverty eradication mandate envisioned in the NDP. This has been corroborated by the reported incidences of food poor households in the province, estimated to be at 6.1%, accounting for a mere 9.2% of the population. Further, this became evident in the relatively low incidence of households that fell below the Lower Bound Poverty Line (LBPL), estimated at 13.6%.

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, parallel to Limpopo (14%), behind Eastern Cape (16.5) and Kwazulu-Natal (24.4%). Further, at the household level, Gauteng had the second largest share (19%) of national household poverty, behind KZN (21%).

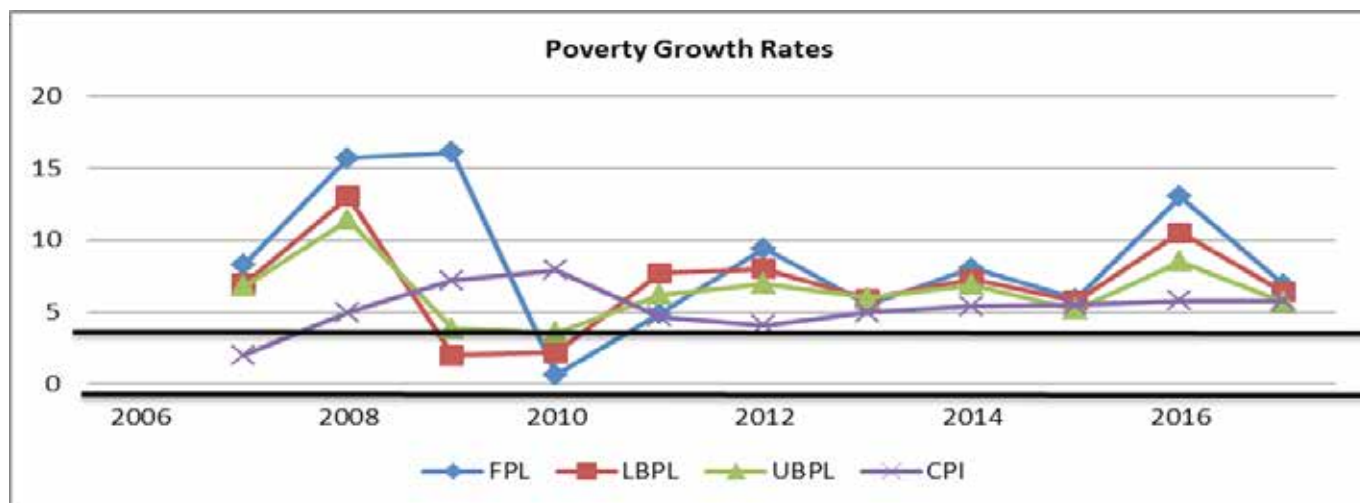
The situation in Gauteng is fundamentally due to the persistently increasing population, because of immigration. By being the economic hub of the country, Gauteng tends to attract people from within and outside South Africa.

In partnership with the municipalities, the NPO sector and community leaders, the Department has implemented the War on Poverty project with the aim of alleviating poverty in the communities and improving their standard of living. This is done through door-to-door profiling of households using the

National Integrated Social Information System (NISIS), and appropriate interventions through linking them to different services rendered by government departments.

The Department provides food relief to households through referrals made to its five food banks established in the Ekurhuleni, Sedibeng, Tshwane, West Rand and Johannesburg Regions. In the 2018/19 financial year a total of 22 168 households were profiled.

Figure 12: Poverty Growth Rates



Source: Statistics South Africa 2017

As indicated above, the country's poverty Compound Annual Growth Rate (CAGR) has been sporadic from 2006 and 2017. Similarly, the Food Poverty Line (FPL) has been the most erratic consistently, compounding at a higher rate than other poverty lines, peaking as high as 16.06 in 2009 (8.95 basis points above CPI), and only plunging to 0.63% in 2010. As can be seen the FPL CAGR habitually falls outside the Marginal Propensity to Consume (MPC) band (depicted by the green boundary outlines), implying that the FPL is the most volatile poverty line, despite recording a decline in headcount in recent years.

The highest incidences of poverty occurred in child headed households (0-17) and elderly headed households. Youth headed households (25-34) had the lowest poverty levels relative to other age groups. Additionally, high poverty levels were more prevalent among Black African (46.6%). and Coloured households (32.2%).

Approximately one in two female headed households were living under poverty relative to one in three male headed households. Lastly, 76.2% of households headed by individuals with no schooling were found to be living under poverty relative to 59.9% with primary education, 21.8% with matric and only 4.3% with higher education.

This section provides insights on poverty within the Gauteng landscape. Due to data limitations at the sub regional level, IHS Rex Estimates have been incorporated to corroborate the Stats SA's poverty release. While the focus is on Gauteng, cross-province comparisons are made to compare Gauteng to other South African provinces.

Due to the multi-dimensional nature of poverty, it is always important to gauge the extent of poverty alongside other development indicators. Following from this, the below development diamond has been adopted from the 2017 IHS regional explorer estimates to compare Gauteng's inequality, Human Development Index, illiteracy and the percentage of people in poverty to those of South Africa. This section provides insights on poverty within the Gauteng landscape. Due to data limitations at the sub regional level, IHS Rex Estimates have been incorporated to corroborate the Stats SA's poverty release. While the focus is on Gauteng, cross province comparisons are made to compare Gauteng to other South African provinces.

Gauteng Poverty Highlights

- Gauteng has made major strides in reducing poverty level since 2006. However, poverty release showed that poverty levels have been worsening since 2011.
- By 2015, approximately 33% of Gauteng people were living below R992 per month, the lowest level relative to other 8 provinces. However, Gauteng contributed 14% towards the national poverty headcount due to its large population size.
- In 2015, approximately 4.2 million people were living below the upper bound poverty line of R 992 per month, an increase from 3.4 million in 2011.

- The 4.2 million people below the upper bound poverty line, approximately 800 000 were living below the lower-bound poverty line of R647 per month, while approximately 380 000 were living below the food poverty line of R 441 per month.
- Since 2006, the number of people living below the upper bound poverty line has decreased from 40% in 2006 to 33.3% in 2015. However, between 2011 and 2015 data showed that the number of people living under poverty level increased by 3%.

Table 23: 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
JHB: City of Johannesburg	4 434 827	1 434 785	3.1	4 949 347	1 853 371	2.7
Ekurhuleni	3 178 470	1 015 398	3.1	3 379 104	1 299 490	2.6
City of Tshwane	2 921 488	911 498	3.2	3 275 152	1 136 877	2.9
Sedibeng	916 484	279 756	3.3	957 528	330 828	2.9
West Rand	820 995	267 390	3.1	838 594	330 572	2.5

Source: Stats SA Community Survey 2016

School uniforms

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.

The Department successfully distributed 10 897 school uniforms within the set target and set timelines in the 2018/19 financial year. The beneficiaries were identified from the 50 poorest wards and other prioritised areas in partnership with the Gauteng Department of Education.

Dignity Packs

The plight of girl children 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 helped to keep many girls in school and to 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 children are upheld.

The programme has further ensured that our girl learners' rights to reproductive health and dignity are upheld, as opposed to previously 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. The Department provided 122 874 dignity packs to disadvantaged learners in the Province during the 2018/19 financial year.

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.

In total the programme managed to reach 10 684 people in the 2018/19 financial year. The programme is gradually fostering self-reliance in recipients of child support grants.

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 upliftment.

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.

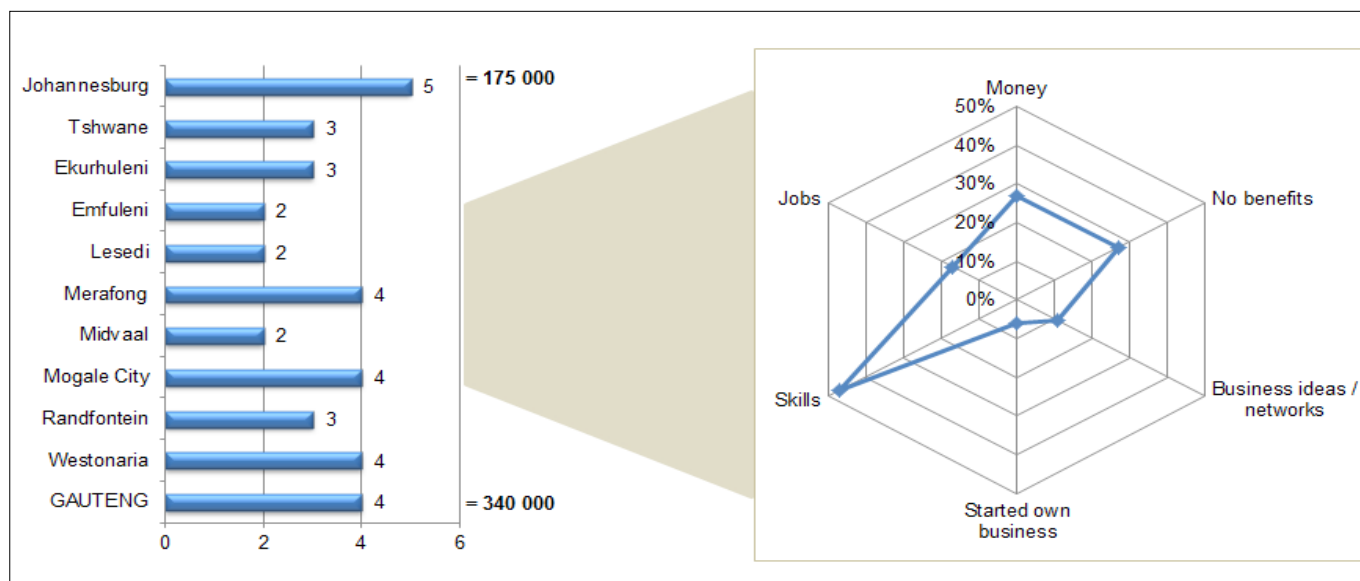
Expanded Public Works Programme

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 and Community-Based Care (HCBC) and Early Childhood Development (ECD) programmes. In the 2018/19 financial year, a total of 6 867 job opportunities were created through EPWP.

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 Expanded Public Works Programme (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.

Figure 13: In the last 12 months worked in any government employment scheme (Jozi@work, EPWP, CWP), 2015



Source: GCRO QOL 2015 Topline, June 2016

Respondents who had participated in one or other of these government led labour market intermediation programmes were then asked what, if any, benefits they had received. A total of 27% said money and 47% said they had gained skills. Less encouragingly for entrepreneurship, only 6% said their experience had led them to start their own businesses, and only 11% said they had gained business ideas and networks.

More detailed investigation reflects a decline in public employment opportunities, especially from 2014/15 to 2015/16, attributed in part to a stricter validation process.

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. Thus, the focus is on skills development and empowerment programmes that seek to support developments that build on the strengths of poor people and provide them with opportunities to improve their livelihoods. The focus continues to be on the youth, women and persons with disabilities.

In 2010 research was done on the impact of development centres on poverty alleviation and the findings reflected that 79% of the beneficiaries were successfully assisted to meet their basic needs and that 84% of community members perceived development centres as an appropriate model to alleviate poverty.

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 and 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.
- 30% 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.

In the 2018/19 financial year, a total of 3 314 women on child support grants were linked to economic opportunities and 18 564 women participated women participating in empowerment programmes.

DEVELOPMENT AND RESEARCH: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

DEVELOPMENT AND RESEARCH	Strengths	Opportunities	
	<ul style="list-style-type: none"> - The Department is providing a valuable service to unemployed youth through skills development, creation of opportunities and job placement programmes 	<ul style="list-style-type: none"> - Program-Design (post Classification Circular) - NPO System to complement service delivery - Call for Proposal system 	
	Weaknesses	Threats	Interventions
	<p>Seasonal shifts in prices, has a cascading affect and affects overall funding allocations to Departments.</p> <p>Lack of employment opportunities, and food availability are some of the greatest and most enduring sources of hardship for poor people</p> <p>NPOs operate in silos, Financial mismanagement by NPOs and NPOs are not able to sustain themselves without Department's funding</p>	<ul style="list-style-type: none"> - The impact that international economic shocks including rapid changes in exchange rates can have on the poor - Droughts affect food prices. This has implications on the food banks as price and content of food parcels are - Over-reliance on NPO sector <p>Classification Circular unintended threat to the current delivery mechanism driving the Development Agenda</p>	<p>Inflationary increases for funded NPOs. Redirect resources to mitigate against the pressure points</p> <p>Reprioritize targeted programmes to address multidimensional poverty challenges in the said areas</p> <p>GIS Mapping of services is important to decide on where services should be redirected to</p> <p>Organisations must be assessed and be funded for cost effectiveness and long-term sustainability as well</p> <p>Intense focus on NPO monitoring to all organisations covering the following key outcomes:</p> <ul style="list-style-type: none"> - Adherence to the terms and conditions of the SLA; - Financial, performance and programme monitoring; - Value-add monitoring (Governance, HR, Infrastructure, Impact, etc)

YOUTH DEVELOPMENT

Gauteng Youth Placement Programme

Youth unemployment

Youth unemployment is very high in Gauteng. This is both an economic and security issue. The lack of decent livelihood opportunities is one of the driving forces behind violence and organised crime. Empowering youth is the key to lasting peace and sustainable development.

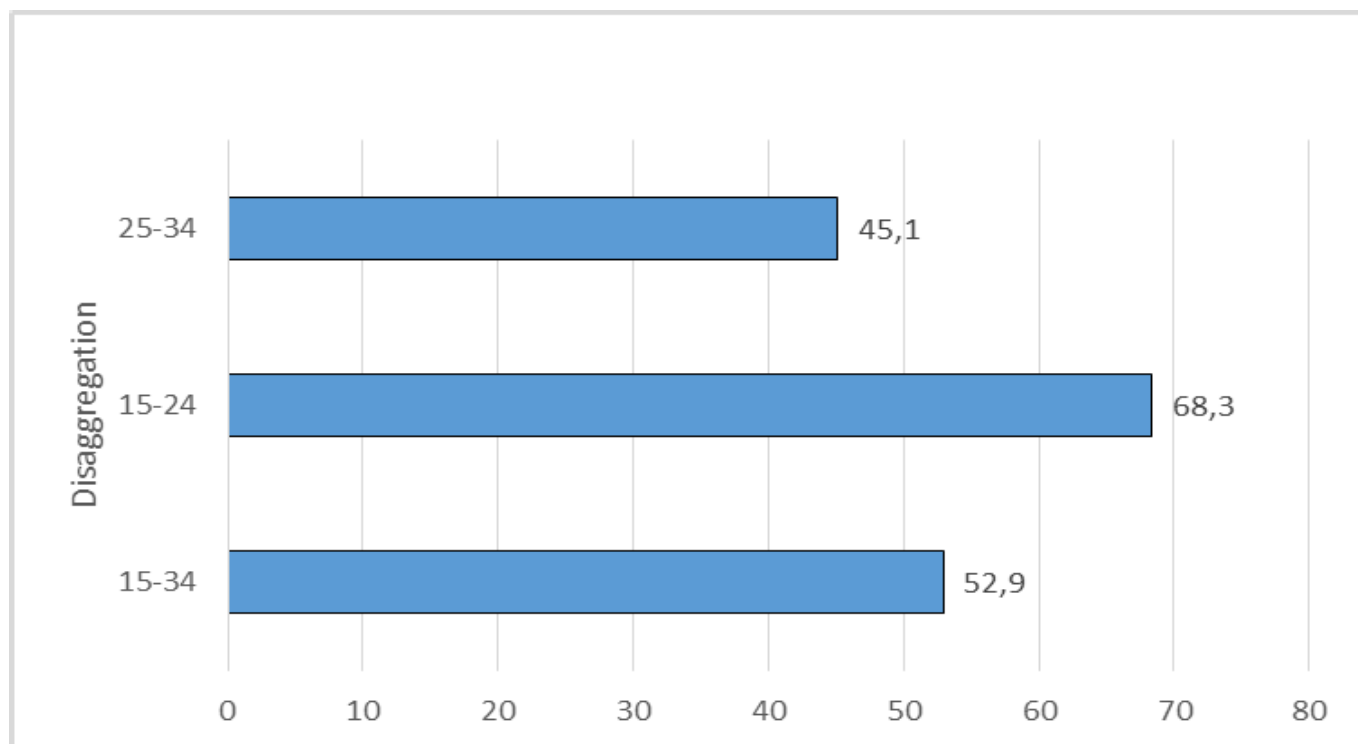
As government confronts issues experienced by the young, the battle is far from over and is exacerbated by the economy's inability to create more jobs for the youth. Youth needs skills and knowledge and experiences that allow them to be powerful in a positive way.

Skills development is needed to address poverty, inequality and unemployment. What this means for government and civil society is that programmes targeted at youth development should be prioritised.

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.

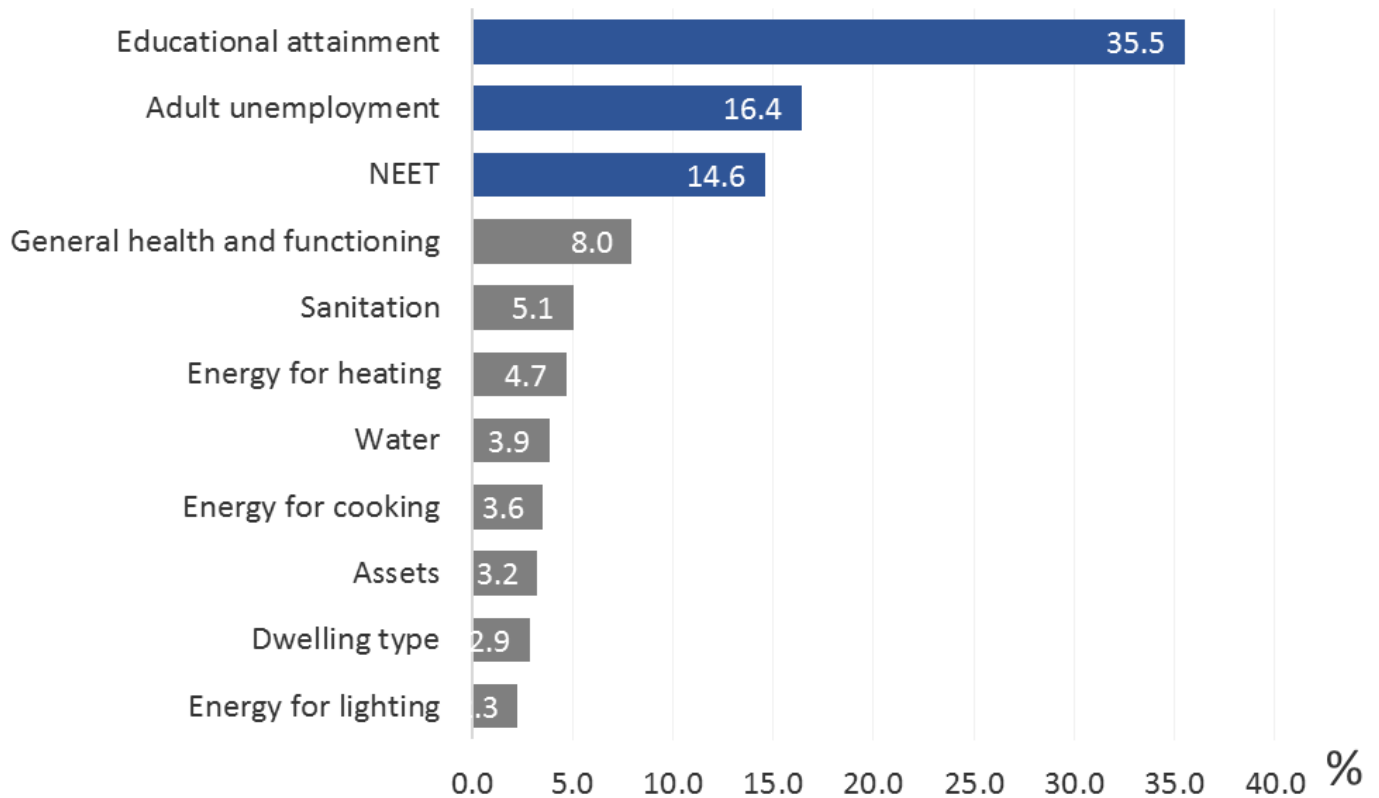
Figure below indicates high youth unemployment in Gauteng is alarming as it may prevent the province to reap the benefits of the demographic dividend. However, the Gauteng Provincial Government embarked on a number of programmes to address this issue.

Figure 14: Youth unemployment (2019 QLFS-Q2)



Youth Poverty Drivers

The figure below indicates that the major contributor to the poverty situation of the youth is educational attainment.



Source: StatsSA Community Survey 2016

In the 2018/19 financial year 253 753 young people benefited from our youth programmes including youth who are disabled and youth from disadvantaged and poor wards. The Department provided 17 050 youth with opportunities to participate in entrepreneurship programmes. A total of 53 780 youth participated in skills development programmes rendered by funded NPOs. In addition, a total of 138 534 youth participated in social change programmes.

YOUTH DEVELOPMENT: STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

YOUTH DEVELOPMENT	Strengths	Opportunities	
	<ul style="list-style-type: none"> - Partnerships with NPOs - Good working relationships with community leaders (ward councilors) 	<ul style="list-style-type: none"> - Youth willingness to participate in empowerment programmes - Participation of stakeholders in the programmes of the Department such as other Departments, SITA's, etc. - Youth are exposed to employment opportunities. 	
	Weaknesses	Threats	Interventions
	<ul style="list-style-type: none"> - Youth Development Centres are not in all the areas - Limited resources to cater for an increasing number of community needs. 	<ul style="list-style-type: none"> - Increase in youth unemployment - High number of households living in poverty - Community leaders hijacking programmes - Drop outs from the programmes by young people thus affecting performance of the programme 	<p>Conduct service blitz and awareness campaigns to facilitate the establishment of new youth centres as well as create awareness of Departmental support available to existing NPOs with interest to render youth development services.</p> <p>Capacitate Community Development Practitioners and NPOs on effective resource mobilization for communities to diversify funding sources beyond the Department.</p> <p>Develop and expand innovative high impact programmes that address community needs at minimal costs.</p>

ORGANISATIONAL ENVIRONMENT

Maintaining sound organisational and business practices is an integral part of promoting accountability and efficiency within the Department. The Department's performance information systems and data are managed appropriately to ensure quality evidence. The Department continues to refine its performance information management processes and its effects are evidenced by the clean audit obtained for the 2017/18 financial year, the fourth in a row.

The planning, budgeting and reporting documents produced within the annual cycle promote accountability and transparency and set a clear direction on what the Department plans and aims to achieve in the upcoming financial year, as well as reporting progress towards those objectives by means of quarterly reports culminating in the Annual Report.

Quarterly reports on predetermined objectives were sent to the Executive Authority, the Office of the Premier, the Legislature and the Auditor-General. These all form part of building a culture of results-based management in the Department.

Structure of the Department

The Department has an organizational structure that was concurred by the DPSA in December 2015 and has been implemented during the 2016/17 financial year. The evaluation and re-prioritisation of funded positions in the Department is a challenge mainly contributed to budgetary constraints. The budgetary constraints have brought about a situation where the Department could not fill all identified positions. The Compensation of Employees budget will only accommodate a post establishment of 4 172 against 5 189. The economic challenges within the country require Departments to reprioritize within their baseline allocations since sufficient funds are not available to increase Compensation of Employees. These stats are as of the post establishment July 2017.

The National Department of Social Development has revised the Sector Generic Organisational Structure against the sector generic service delivery model. This required consultation with all line business units for their input. Following the approval of the sector generic structure, the Department will be in a position to realign the current organisational structure accordingly and to the DPSA OD Directives. This re-alignment will be required to be budgeted for.

The re-alignment will include the compilation of the sector generic structure as the functional structure. Workload assessments will be required, the two main drivers namely volume and times per task will be required as well as the norms and standards for core functions. This will determine the number of posts, which will either be newly defined /created. These posts will be subjected to a job evaluation process as prescribed by the DPSA OD Directives. The structure will require consultation and all posts on Salary Levels 9 or higher in Programme one will require verification with the DPSA. The re-alignment will also then require an intensive skills audit to enable the matching and placing of staff members (person to fit) in posts to ensure that service delivery will be met and improved upon.

Office space

The Department needs to provide office accommodation, a lack of which remains a challenge that affects the provision of services and the morale of staff as professionals are working under difficult circumstances. The Department is in the process of acquiring its own offices either through the construction of new offices or the purchasing of existing office buildings.

Office accommodation for Departmental staff has become an acute requirement, particularly with regard to the Child and Youth Care Centres, which do not have the option of leasing additional space. Construction of new prototype office facilities has already commenced in the Tshwane Region at the Desmond Tutu Child Youth Care Centre and Garankuwa Rearabilwe Child Youth Care Centre, and in the Ekurhuleni Region, at the Mary Moodley Child Youth Care Centre.

The Department has engaged the Municipality and the Department of Infrastructure Development for assistance regarding the construction of office accommodation to alleviate the shortage of office space.

Social infrastructure

The Infrastructure Delivery Management System (IDMS) structure has been finalised and is following the DPSA OD Directives process of consultation. It is currently at a stage of awaiting the confirmation letter from Provincial Treasury regarding the funding of the remaining posts.

Non-Profit Organisations delivering social development services

Civil society 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.

In this respect, community development practitioners and youth pioneers continue to play key roles in expanding Departmental services to needy people, often with limited resources. The Department continues 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.

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 in order to achieve transparent and accountable governance.

To ensure consistency in the reporting of predetermined objectives, workshops on the descriptions on predetermined objectives, including the identification of primary and secondary source documents, are held on an annual basis.

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.

Performance data collection – as informed by the Monitoring and Evaluation policy framework

The monitoring and evaluation framework for managing performance information includes a standard operating procedure for the collection, verification and safeguarding of said data. It outlines the formal procedures, roles and responsibilities applicable to the collection (gathering), verification, reporting and analysis of data to ensure compliance with the monthly and quarterly reporting processes.

Performance storage management – as informed by central records management guidelines

The Department's central records management centre continues to ensure and enable a single repository in managing programme performance information. This transcends Departmental boundaries and breaks down the silo approach to information management.

Validated data from regions, institutions and business units is kept safe to maintain its credibility, accuracy, validity and completeness until accessed by oversight bodies, including the Auditor-General and the Legislature.

Gender, Youth and Disability Mainstreaming

The Directorate GYDM is the mandated Gender, Youth and Disability Focal Point of the Department and reports directly to the HOD. This elevation in terms of reporting gives the mandate due authority to serve as a coordination and monitoring point for planning, policy guidance and tracking progress on mainstreaming and equality matters – as it pertains to the mainstreaming of the targeted group in all programmes, projects, processes, systems and policies of the Department.

The National Department of Social Development has used DSD as a Best Practice in Disaggregation of Data Model in the Country. The Director embarked on Roll out Training to other provinces on the Disaggregation of the Disability Data Model in the 2017/18 Financial Year.

THE DEPARTMENTAL 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 must 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 must 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,
 - (i) The accounting officer must 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
 - (ii) commits an act which undermines the financial management and internal control system of the department
 - (iii) 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 must be implemented in the policies and procedures relating to:
 - Budget control
 - Procurement
 - Payments of accounts, and
 - Program expenditure approvals by delegated officials.
- The segregation of duties must 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 must 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 must 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.

- Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee members sign code annually and sign declaration at each sitting.
- Implemented DPISA 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, fruitless and wasteful expenditure.

FUNDING OF NON-PROFIT ORGANISATIONS

SUB-PROGRAMME	TYPE OF FACILITY	TOTAL FUNDED NPOs
2.2 Older Persons	Residential Facilities for Older Persons	72
	Community-based care and support facilities for Older Persons (Home-based Care)	79
	Service Centres and Luncheon Clubs	156
	Gym facilities	26
2.3 Persons with Disabilities	Residential Facilities for Persons with Disabilities	30
	Assisted living Facilities for Persons with Disabilities	7
	Protective workshops	74
	Community Home Based Care for Persons with Disabilities	5
2.4 HIV and AIDS	HIV and AIDS HCBC Sites	249
3.2 Services to Families	NPOs supported	112
	Shelters for adults	4
3.4 ECD and Partial Care	Total funded ECD centres	1 454
	Non-centre based ECD sites	21
3.5 CYCCs	Children's Homes	92
	Children's Shelters	8
4.2 Crime Prevention	Secure care centre	1
	NPOs rendering Diversion services	28
4.3 VEP	Shelters for Women	22
	NPOs rendering Victim Empowerment Programmes	53
4.4 Substance Abuse	Inpatient Centres	13
	Outpatient Centres	21
	Community-based services	22
5.4 & 5.6 Poverty Alleviation and Youth Development	Development Structures	111
TOTAL		2 633

Status of NPO funding at the end of March 2019

REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Constitutional Mandate

The Constitution of the Republic of South Africa, Act 108 of 1996.

The Constitutional mandate of the Department of Social Development is to provide sector-wide national leadership in social development.

Legislative Mandates

Based on its mandate, the Department effectively develops and implements programmes for the eradication of poverty and for social protection and social development among the poorest of the poor and the most vulnerable and marginalised, through its partnerships with its primary customers and service recipients and all those sharing its vision. The Department derives its legislative mandate from the following pieces of legislation:

The Social Service Professions Act 110 of 1978 provides the framework for the development of the South African Council for Social Service Professions, which is a statutory, autonomous body, tasked with the development of the Social Service Professions, protecting the interests of the beneficiaries and promoting the interests of registered social service professionals. 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 National Welfare 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 the establishment of a National Welfare Board.

The Welfare Laws Amendment 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 to all areas in the Republic.

The South African Social Security Agency Act 9 of 2004 is primarily aimed at making provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the South African Social Security Agency.

The Advisory Board on Social Development Act 3 of 2001 provides for the creation of an Advisory Board on Social Development as a national advisory structure in the social development sector with the aim of building and consolidating partnerships between government and civil society.

The Non-Profit Organisations 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 Children's 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 18 (c) of 2016 provides for a social worker in the employ 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, 1978 (Act No. 110 of 1978) to be accredited to render Adoption Services.

The Children's Second Amendment Act 17 of 2016 outlines the processes that should be followed when matters of sexual abuse must be addressed with emphasis on the child perpetrators; and when a child is removed from the care of the care-giver with or without the court order.

Amendment of section 155 of the Children's 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 must decide the question of whether a child who the subject of proceedings in terms of was section 47, 151, 152, 152A or 154 needs care and protection."

The Implications of above-mentioned is as follows: A Children's Court Report must 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 2 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 of 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) -"; and

(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) [extends] 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' 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 Mediation in Certain Divorce Matters Act 24 of 1987 makes provision for mediation in certain divorce proceedings in which minor or dependent children of the marriage are involved, in order to safeguard the interests of such children, and to provide for the consideration by a court in certain circumstances of the report and recommendations of a Family Advocate before granting a decree of divorce or other relief. It also deals with the appointment of family counsellors to assist the Family Advocate with an enquiry in terms of any applicable law.

The Maintenance Act 99 of 1998 governs all the laws that relate to maintenance and honours the ruling that both parents have a legal duty to support their children and that in some cases a duty to support exists between family members. It governs all the legal procedures used by the Maintenance Courts' officers and investigators to ensure a sensitive and fair approach to the payment of maintenance.

The Adoption Matters Amendment Act 56 of 1988 amended the Child Care Act of 1983 to 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, 1992, 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 Child Justice Act 75 of 2008, signed into law on 7 May 2009 with an implementation date of 1 April 2010, created a new procedural framework for dealing with children who come into conflict with the law. It promotes a rights-based approach to children accused of crimes, but also seeks to ensure accountability, respect for the fundamental freedoms of others, and using diversion, alternative sentencing and restorative justice to prevent crime and promote public safety.

The Public Finance Management 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; to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

The Protection of Personal Information 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 PAIA amongst other things.

The Prevention and Combating of Trafficking in Persons Act 7 of 2013 gives effect to the Republic's obligations concerning the trafficking of persons in terms of international agreements; provides for an offence of trafficking in persons and other offences associated with trafficking in persons; provides for penalties that may be imposed in respect of such offences; provides for measures to protect and assist victims of trafficking in persons; and provides for the coordinated implementation, application and administration of this Act to prevent and combat the trafficking in persons within or across the borders of the Republic.

The Broad-Based Black Economic Empowerment Act 46 of 2013 amends the Broad-Based Black Economic Empowerment Act of 2003 so as to, amongst others, 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.

The Basic Conditions of Employment Amendment 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 services risking the child's well-being.

The Cooperatives Amendment 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 Amendment Act, namely, to strengthen cooperative governance, accountability and transparency; to strengthen cooperative structures to allow for organic growth informed by own needs and requirements and to enable unity; to enhance compliance, coordination, administration and sustainability of cooperatives; and to increase the survival rate of registered cooperatives.

The Older Persons Act 13 of 2006 aims to represent a new developmental approach to ageing and promote the dignity and status of older persons. It also aims at maintaining and promoting the rights, status well-being, safety and security of older persons and is progressively implemented by the Department through provision of residential and community-based care and support programmes. Consultations regarding a review of the Act are underway to ensure the effective and efficient provision of relevant services to meet the needs of older persons.

The Mediation in Certain Divorce Matters Act 24 of 1987 makes provision for mediation in certain divorce proceedings in which minor or dependent children of a marriage are involved, in order to safeguard the interests of such children, and to provide for the consideration by a court in certain circumstances of the report and recommendations of a Family Advocate before granting a decree of divorce or other relief. It also deals with the appointment of family counsellors to assist the Family Advocate with an enquiry in terms of any applicable law.

The Probation Service 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 court 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 Criminal Procedures 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, e.g. different sentencing options.

The Prevention of and Treatment for Substance Abuse Act 70 of 2008 was amended in 2013 and provides a legal framework for the establishment, registration, and monitoring of inpatient treatment centres and halfway houses.

The Domestic Violence Act 116 of 1998 defines domestic violence as any controlling or abusive behaviour that harms the health, safety or wellbeing of the applicant or any child in the care of the applicant and includes but is not limited to: physical abuse; sexual abuse; emotional, verbal and physiological abuse; economic abuse; intimidation and harassment. It also makes provision for the issuing of protection orders and for provision of shelters for abused women and the responsibilities of such shelters.

The Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007, also referred to as the Sexual Offences Act, reformed and codified the law relating to sex offences. It repealed various common law crimes (including rape and indecent assault) and replaced them with statutory crimes defined on a gender-neutral basis. It expanded the definition of rape, previously limited to vaginal sex, to include all non-consensual penetration; and it equalised the age of consent for heterosexual and homosexual sex at 16. The Act provides for various services to the victims of sexual offences, including free post-exposure prophylaxis for HIV, and the ability to obtain a court order to compel HIV testing of an alleged offender. It also created the National Register for Sex Offenders, which records the details of those convicted of sexual offences against children or persons who are mentally disabled.

POLICY MANDATES

The White Paper for Social Welfare (1997), 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, which is the overarching policy framework for the provision of social development services in the country. The Minister for Social Development launched the Comprehensive Report on the Review of the White Paper for Social Welfare, 1997 on 4 November 2016. A small group was to be established to draft an amended White Paper by 31 March 2016.

The National Department of Social Development Strategic Themes are based on the priorities of Government, and the National Department of Social Development has formulated and committed itself to the following strategic themes:

- Tackling child poverty
- Tackling adult and older person's poverty
- Youth Development
- Prevention and Early Intervention
- Social cohesion
- Sector capacity building
- Governance and institutional development
- Regional and international solidarity.

National norms and standards for Social Service Delivery

- White Paper on Disability – Integrated National Disability Strategy
- National Policy on Families National Drug Master Plan 2006-2011 (This is currently being reviewed and the Draft National Master Plan 2012-2016 has been developed)
- 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
- 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 Drop-in Centres
- National Norms and Standards for Partial Care
- National Norms and Standards for Prevention and Early Intervention Programmes
- National Norms and Standards for Child and Youth Care Centres
- National Norms and Standards for Early Childhood Development.

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 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 White Paper on Families, 2013

The White Paper on Families of 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 26 June 2013.

White Paper on the Rights of Persons with Disabilities, 2015

The White Paper on the Rights of Persons with Disabilities of 2015 integrates the obligations outlined in the United Nations Convention on the Rights of Persons with Disabilities with South African legislation and policies. The White Paper is aimed at the protection of the rights of persons with disabilities, as well as provision of guidelines on 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 and 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 in itself. 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, social justice-oriented initiatives endorsed by the international community'.

AU Agenda 2063, African aspirations for 2063. Aspiration 6

An Africa where development is people -driven, unleashing the potential of women and youth

- Inclusive continent where no child, woman or man will be left behind or excluded, on the basis of gender, political affiliation, religion, ethnic affiliation, locality. Age or other factors
- Aspire that by 2063, Africa;
 - Is people-centred and caring
 - Puts children first
 - Women are empowered and play their rightful role in all spheres of life
 - Has full gender equality in all spheres of life
 - Has engaged and empower youth
- 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 FGM and child marriages) will be ended and barriers to quality health and education for women and girls eliminated
- 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 would 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 to financial means to allow them to realize 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.

The National Early Childhood Development Policy, 2015

The development of this policy was necessitated by two critical gaps in the governing ECD policy and legal framework: the poor recognition of ECD services as a universal right; and the lack of acknowledgement of the significant benefits that ECD services can produce for individual children, their families and communities, and for the nation. This policy thus translates this recognition into associated responsibilities of the Government of the Republic of South Africa. It also seeks to provide clarity on definitional issues and to create an enabling, multi-sectoral framework to guide actions and ensure a coordinated response of public and private sector stakeholders, communities, parents and caregivers. The policy covers the period from conception until formal school entry (until young children enter Grade R) or until they reach the age of 8 years in the case of children with developmental difficulties and/or disabilities, whichever occurs first.

POLICIES RELATING TO PERSONS WITH DISABILITIES

National Policy on the Provision of Social Services to Persons with Disabilities

The National Policy on the Provision of Social Services to Persons with Disabilities is informed by and aligned to a wide range of national policies, legislation and international instruments. As such it complements and enhances the existing national and international legislative and policy frameworks that address disability issues. Since this policy focuses on the delivery of developmental social services to persons with disabilities and fundamentally incorporates the principle of mainstreaming disability, it is critical that it be read in conjunction with all legislation and policies dealing with the equitable provision of social, political, economic and human rights.

Key in this regard is the equality clause of the Constitution which states that:

- “1. Everyone is equal before the law and has the right to equal protection and benefit of the law.
2. Equality includes the full and equal enjoyment of all rights and freedoms. To promote the achievement of equality, legislative and other measures designed to protect or advance persons or categories of persons, disadvantaged by unfair discrimination may be taken.
3. The State may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth.”

The National Policy guides the overall provision of holistic and integrated developmental social services to all persons with disabilities in South Africa in compliance with its constitutional and international obligations and serves as the framework for any legislation that may be required to give effect to it. A mainstreaming perspective implies that all policies and legislation of government will inform this Policy.

At a national level, the Directorate: Disability in the Department of Social Development has primary and lead responsibility for monitoring and evaluation of the implementation of policies, legislation and programmes dealing with the delivery of developmental services to persons with disabilities.

In fulfilling this task, the Directorate will work in close partnership with all senior managers within the Department of Social Development, all relevant staff from related national line-function departments and with Department of Social Development provincial disability units and staff.

- **The Policy on Residential Facilities to Persons with Disabilities** provides guidelines for the establishment and management of residential facilities for persons with disabilities.
- **The Minimum Standards on Residential Facilities for Persons with Disabilities** describes what constitutes an acceptable and adequate quality of care provided to persons with disabilities in residential facilities.
- **The Policy on the Management and Transformation of Protective Workshops** provides guidelines on the development and management of workshops aimed at the socio-economic empowerment of persons with disabilities.

POLICIES RELATING TO OLDER PERSONS

- **The South African Policy for Older Persons** is aimed at the creation of an enabling and supportive environment that ensures that both frail and mobile older persons receive services that respond to their needs.
- **The Protocol on Management of Elder Abuse** defines abuse and explains the process to be followed in cases of abused older persons.
- **The South African Charter for Older Persons** and **the United Nations Declaration on the Rights of Older Persons** both promote and protect the rights of older persons, including the right to care, protection and to be treated with dignity and respect.

POLICIES RELATING TO HIV AND AIDS PROGRAMMES

The Policy Framework on Orphans and other Children made vulnerable by HIV and AIDS is a significant policy development that has been put in place. The policy aims to ensure coordinated action at national, provincial, district and local level to realise the rights of orphans, families and communities, and to ensure that the legal, policy and institutional framework for the protection and promotion of the rights of affected children are implemented.

PROVINCIAL POLICIES

The Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment

This policy guides the gender mainstreaming approach to be applied across Gauteng Provincial Government policies, programmes and projects and ensures that the goal of gender equality is part of the agenda across all business, programmes, projects and activities of the Gauteng City Region.

The Gauteng Provincial Government Strategic Policy Framework on Disability Rights

This policy guides all the Gauteng Provincial Government departments to ensure that all persons with disabilities enjoy equal opportunity and participate fully in all programmes and projects in the Gauteng Province.

Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017 to 2022

The Gauteng Strategic Implementation Plan (GSIP) for HIV, TB and STIs for 2017 to 2022 represents Gauteng's multi-sectoral response to the dual epidemics of Human Immunodeficiency Virus (HIV) and tuberculosis (TB), as well as sexually transmitted infections (STIs).

The Plan flows from the National Strategic Plan (NSP) for 2017 to 2022. The provincial multi-sectoral policy addresses the social, behavioural, structural and biological (medical) drivers of HIV in young women through the *She Conquers* campaign.

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 Promotion of Access to Information Act 2 of 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 the 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 Department of Social Development must 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 38 of 2005;
- Provinces/Social Workers need to actively engage the Courts Presiding Officers with regard to the application of Section 186 of the Children's Act 38 of 2005;
- There will be no programmatic extension of the relevant orders through the South African Social Security Agency (SASSA) SOCPEN system. Social Workers are therefore expected to notify SASSA Officials by submitting copies of the Extension Orders;
- Provinces to submit 6 monthly Foster Care Progress reports to the Centre for Child Law; and
- Provinces must 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 38 of 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 entitled to it as well as long as they are currently in South Africa.

On the 10th of 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 74 of 1983. The implications of the order are the following:

- The Department of Social Development must 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 Department of Social Development to actively engage with magisterial presiding officers with regard to the application of this Section.

- There will be no programmatic extension on SOCPEN (Social Pension System).
- Social Workers to keep Programme of Evidence for all orders issued.
- Provinces to submit 6-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.

PLANNED POLICY INITIATIVES

The Draft Bill on the Ministerial Advisory Committee is awaiting certification by Legal Services before it can be submitted to Cabinet for finalisation. Its aim is to enhance and formalise civil society participation in developmental social welfare debates and the regeneration of society.

The Draft Bill on the Commissioner for Children was submitted to Cabinet for finalisation. The purpose of the bill is to monitor implementation of legislation, policies and international treaties; to promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

The Draft National Early Childhood Development Policy was gazetted on 13 March 2015 for further comments by stakeholders as from 13 March 2015 to 24 April 2015. The final National Early Childhood Development Policy and Comprehensive Programme will impact on the current Children's Act 38 of 2005.

The final policy will:

- secure the provision of universal comprehensive ECD for children;
- define a comprehensive and essential package of ECD services and support;
- identify the relevant role players and their roles and responsibilities for the provision of ECD services; and
- define, and to the extent necessary, establish public ECD governance, leadership and coordinating structures to support the provision of universal and equitably available ECD services in South Africa.

The National Youth Policy 2014-2019 is being reviewed. The Gauteng Department of Social Development has engaged the services of the National Development Agency (NDA) in training and development within the sector to ensure that they are strengthened in the areas of governance, financial management and conflict resolution.

The Norms and Standards for Diversion was reviewed during March 2015 as the previous ones were not reflected as per the regulations stipulated in Section 55 of the Child Justice Act 75 of 2008. It is expected that all services to children must comply with existing legislation and policies, including the Children's Act 38 of 2005 and the Child Justice Act 75 of 2008.



GDSD Welfare to Work Graduation

PART B: PROGRAMMES AND SUB-PROGRAMME PLANS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

PROGRAMME 1: ADMINISTRATION

Programme Purpose

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

Strategic Outcomes Oriented Goal 1

To provide support to core business in rendering effective and efficient services through 22 561 beneficiaries by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide effective and efficient human resource management, development services and maintain sound labour peace to 16 282 beneficiaries in the 2015-20 financial years.
2. To provide infrastructure support services to 88 projects in the 2015-20 financial years.
3. To provide Gender, Youth and Disability (GEYODI) Mainstreaming capacity building sessions to 918 DSD officials including NPO officials in the 2015-20 financial years.
4. To provide risk management and internal control services through the provision of 10 risk assessments in the 2015-20 financial years.
5. To empower township suppliers as per GPG targets, provide preferential procurement to 3 957 companies historically disadvantaged individuals (HDI); small, medium and micro enterprises (SMMEs); persons with disabilities (PWD) and youth owned in the 2015-20 financial years.
6. To provide legal services to the Department through 32 legislative compliance audits, litigation and contract management in the 2015-20 financial years.
7. To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years.
8. To provide effective and efficient strategic planning, performance monitoring and evaluation services to ensure the achievement of an unqualified audit in the 2015-20 financial years.
9. To provide Information and Communication Technology services and to ensure 100% usage of Electronic support services (ESS) in the 2015-20 financial years.
10. To provide services to 100% (809) of cases received via the Hotline and other stakeholders in the 2015-20 financial years.

Programme 1: Administration consists of the following sub-programmes as outlined below:

Corporate Management Services

- Human Resource Management
- Information and Communication Technology
- Facilities Management
- Gender, Youth and Disability Mainstreaming
- Fraud Prevention and Risk Management
- Supply Chain Management
- Legal Services
- Financial Management
- Strategic Planning Monitoring and Evaluation
- District Management

PROGRAMME 1: ADMINISTRATION: EXPENDITURE ESTIMATES FOR 2019/20

TABLE 1.1: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Office of the MEC	6 474	8 707	8 676	10 722	10 149	10 149	11 381	12 101	12 766
2. Corporate Management Services	233 515	266 617	276 611	321 427	345 507	339 975	412 583	436 426	457 345
3. District Management	240 132	256 322	285 145	291 445	295 074	296 517	349 520	376 183	396 851
Total payments and estimates	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962

TABLE 1.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	436 965	487 316	516 763	601 520	621 319	619 270	731 252	781 704	824 592
Compensation of employees	231 413	256 180	271 642	302 703	308 651	308 651	364 090	384 065	405 108
Goods and services	205 552	231 136	245 121	298 817	312 668	310 619	367 162	397 639	419 484
Transfers and subsidies to:	6 669	13 998	11 815	7 882	7 403	7 069	5 824	6 144	6 481
Departmental agencies and accounts	67	6 652	2 565	84	84	84	89	94	99
Households	6 602	7 346	9 250	7 798	7 319	6 985	5 735	6 050	6 382
Payments for capital assets	36 364	30 303	41 769	14 192	21 837	20 131	36 408	36 862	35 889
Machinery and equipment	36 317	30 203	41 630	14 192	21 687	19 981	36 258	36 704	35 722
Software and other intangible assets	47	100	139	-	150	150	150	158	167
Payments for financial assets	123	29	85	-	171	171	-	-	-
Total economic classification	480 121	531 646	570 432	623 594	650 730	646 641	773 484	824 710	866 962

EXPENDITURE ANALYSIS

The expenditure grew from R480.1 million in 2015/2016 to R570.4 million in the 2017/18 financial year. This growth in expenditure is due to the department acquiring additional office buildings with new municipal rates and to accommodate price increases on outsourced services, Microsoft licences and fleet services.

The total budget of the programme over the 2019 MTEF increases from R773.4 million in 2019/20 to R866.9 million in the 2021/22 financial year. An amount of R364.1 million in the 2019/20 financial year is allocated to compensation of employees which increases by R61.4 million from the main budget of R302.7 million in the 2018/19 financial year. The increase is due to the cost of living adjustments to the salary bill and the filling of vacant positions including Infrastructure Development Management System (IDMS) posts.

Goods and services are allocated R367.2 million in the 2019/20 financial year due to adjustments to cater for inflation and additional funds. Additional funds were allocated to goods and services to acquire additional office space to accommodate the increased staff establishment that will result from the absorption of social

work graduates and the appointment of supervisors. The goods and services budget in the programme include funds allocated to lease additional fleet to improve service delivery in the department. An amount of R18 million to upgrade Social Care Solution (Supatsela) in the 2019/20 financial year is also allocated to goods and services in the programme.

The budget for machinery and equipment increases over the 2019 MTEF to procure tools of trade such as office furniture and equipment, desktops/laptops and installation of IT infrastructure due to the impending increase in the staff establishment. It increases from R36.2 million in 2019/20 to R35.7 million in the 2021/22 financial year. These funds also include budget allocated for the installation of CCTV cameras to improve service delivery. The installation of CCTV cameras will be implemented in a phased-in approach over the 2019 MTEF.

Sub-programme 1.2: Corporate Management Services

1.2.1 Human Resource Management

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective and efficient human resource management, development services and maintain sound labour peace to 16 282 beneficiaries in the 2015-20 financial years	Human Resources Management	16 282	4 392	3 758	2 925	902	794	838	885

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of people participating in internship programmes	261	276	291	337	356	376	397
Number of learners on learnership programmes	198	411	323	400	706	428	452
Number of new bursars participating in external bursary programmes	24	27	27	30	32	34	36
Vacancy rate of staff on salary levels 13-16 (%)	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	10%	10%	10%	10%
Percentage of women on salary levels 13-16	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	50%	50%	50%	50%
Percentage of Persons with Disabilities (PWD) employed by the Department	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	3%	3%	3%	3%
Number of EPWP work opportunities created	9 607	6 900	7 028	7 086	7 086	7 476	7 887

1.2.2: Information and Communication Technology

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide Information and Communication Technology services and to ensure 100% usage of Electronic support services (ESS) in the 2015-20 financial years	Information and Communications Technology	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	100%	100%	100%

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/167	2017/18		2019/20	2020/21	2021/22
Percentage of staff using ESS	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	100%	100%	100%

1.2.3: Facilities Management

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide infrastructure support services to 88 projects in the 2015-20 financial years	Facilities Management	88	4	18 projects-G6B 4 projects-G5	1 Projects-G7	15 projects-G8 2 Projects-G7 8 Projects-G6B 1 Projects-G5	3 projects-G6B 5 projects-G7 4 projects-G8	6 projects-G8 4 Projects-G7	4 Project-G8

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/167	2017/18		2019/20	2020/21	2021/22
Number of community home-based care facilities including day care facilities for older persons constructed in Gauteng	1	4 Projects-G6B 1 Project-G5	4 Projects-G7	4 projects-G8 4 projects-G6B	1 project-G8; 1 Project-G7	1 project-G8	1 project-G8
Number of ECD Centres constructed in Gauteng	2	6 Projects-G6B 2 Project-G5	5 Projects-G7 1 Project-G7	6 Projects-G8 1 Project-G7 3 Projects-G6B	1 project-G8; 3 projects-G7	3 projects-G8	1 project-G8
Number of service delivery accommodation facilities constructed in Gauteng	1	8 Projects-G6B 1 Project-G5	5 Projects-G7	5 Projects-G8 1 Project-G7 2 Projects-G6B	2 projects-G8; 1 project-G7	1 project-G8; 2 projects-G7	2 projects-G8
Number of shelters for vulnerable women and children constructed in Gauteng	0	0	PPI not recorded in this FY	1 Project-G6B	1 Project-G6B	1 Project-G7	1 project-G8
Number of inpatient substance abuse rehabilitation centres constructed in Gauteng	0	PPI not recorded in this FY	PPI not recorded in this FY	1 project-G5	2 projects-G6B	2 projects-G7	2 projects-G8

1.2.4: Gender, Youth and Disability Mainstreaming

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide Gender, Youth and Disability (GEYODI) Mainstreaming capacity building sessions to 918 DSD officials including NPO officials in the 2015-20 financial years	Gender, Youth and Disability mainstreaming	918	218	231	248	250	5 575	5 887	6 217

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/167	2017/18		2019/20	2020/21	2021/22
Number of GEYODI mainstreaming capacity building sessions conducted	2	5	4	3	10	11	11
Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions	PPI not recorded in this FY	231	248	250	5 575	5 887	6 217

1.2.5: Fraud Prevention and Risk Management

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide risk management and internal control services through the provision of 10 risk assessments in the 2015-20 financial years	Fraud Prevention and Risk Management	10	2	2	2	2	2	2	

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/167	2017/18		2019/20	2020/21	2021/22
Number of risk assessments conducted	2	2	2	2	2	2	
Percentage of investigations actioned from the National Anti-Corruption Hotline	100%	100%	100%	100%	100%	100%	

1.2.6: Supply Chain Management

Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To empower township suppliers as per GPG targets, provide preferential procurement to 3 957 companies historically disadvantaged individuals (HDI); small, medium, and micro enterprises (SMMEs); persons with disabilities (PWD) and youth owned) in the 2015-20 financial years	Supply chain management	3 957	2 008	2 375	2 558	2 739	2 907	3 069	3 225

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of contracts awarded by the Department to HDI/SMME companies	20	32	20	32	33	35	37
Preferential procurement spends per GPG targets ('R000) by the department	HDI: 94.33% Women: 37.33% Youth: 19.53% PWD: 2.49%	HDI: 97.55% Women: 33.92% Youth: 18.71% PWD: 3.83%	HDI: 93.31% Women: 26.61% Youth: 14.31% PWD: 4.14%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%
Number of service providers capacitated by the Department	1 247	1 654	1 969	2 000	2 112	2 230	2 355
Number of purchase orders issued for PWD owned companies through preferential procurement	96	90	108	108	114	120	127

1.2.6: Supply Chain Management

Strategic objective annual targets 2019

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of purchase orders issued for youth owned companies through preferential procurement.	645	599	461	599	633	668	706
Percentage of tenders awarded through the open tender system	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	80%	100% (15)	100% (16)	100% (17)
Percentage procurement spend in townships by the Department	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	30%	40%	40%	40%

1.2.7: Legal Services Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide legal services to the Department through 32 legislative compliance audits, litigation and contract management in the 2015-20 financial years	Legal Services	9	8	8	8	8	8	8	

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of legislative compliance tests conducted	8	8	8	8	8	8	

1.2.8: Financial Management Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years	Financial Management	95%	99.83%	99.83%	99.54%	100%	100%	100%	100%

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of suppliers paid within 30 days	99.83%	99.83%	99.54%	100%	100%	100%	100%
Audit opinion on Annual Financial Statements expressed by the AGSA	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) audit opinion
Percentage expenditure in relation to the allocated budget	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	100%	100%	100%	100%
Percentage unauthorised, irregular and fruitless (UIF) expenditure by the Department	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	0%	0%	0%	0%

1.2.9: Strategic Planning, Monitoring and Evaluation

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective and efficient strategic planning, performance monitoring and evaluation services to ensure the achievement of an unqualified audit in the 2015-20 financial years.	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion
Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets				
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22		
Audit opinion on Predetermined Objectives (PDOs)	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

1.3: District Management Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide services to 100% (809) of cases received via the Hotline and other stakeholders in the 2015-20 financial years	District Management	100% (809)	100% (146)	100% (171)	100% (30)	100% (240)	100% (253)	100% (268)	

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2014/15	2016/17	2017/18		2019/2020	2020/21	2021/22
Number of reports on the implementation of the Service Delivery Improvement Plan (SDIP)	3	4	4	4	4	4	
Response rate to cases received via the Hotline and other stakeholders (%)	100% (146)	100% (171)	100% (30)	100% (240)	100% (253)	100% (268)	

QUARTERLY TARGETS FOR 2019/20

1.2.1 Human Resource Management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of people participating in internship programmes	Quarterly	356	221	75	0	60
Number of learners in learnership programmes	Quarterly	706	0	0	600	706
Number of new bursars participating in external bursary programmes	Quarterly	32	0	0	0	32
Vacancy rate of staff on salary levels 13-16 (%)	Quarterly	10%	10%	10%	10%	10%
Percentage of women on salary level 13-16	Quarterly	50%	50%	50%	50%	50%
Percentage of Persons with Disabilities (PWD) employed by the Department	Quarterly	3%	3%	3%	3%	3%
Number of EPWP work opportunities created	Quarterly	7 086	7 086	7 086	7 086	7 086

1.2.2 Information and Communication Technology

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of staff using ESS	Quarterly	100%	100%	100%	100%	100%

1.2.3 Facilities Management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of community-home based care facilities including day care facilities for older persons constructed in Gauteng	Quarterly	1 project -G8; 1 Project-G7	2 projects -G7	2 projects -G7	1 project -G8; 1 Project-G7	1 project -G8; 1 Project-G7
Number of ECD Centres constructed in Gauteng	Quarterly	1 project-G8; 3 projects-G7	4 projects-G7	4 projects-G7	1 project-G8; 3 projects-G7	1 project-G8; 3 projects-G7
Number of Service Delivery Accommodation facilities constructed in Gauteng	Quarterly	2 projects-G8; 1 project -G7	3 projects -G7	3 projects -G7	2 projects-G8; 1 project -G7	2 projects-G8; 1 project -G7
Number of Shelters for vulnerable women constructed in Gauteng	Quarterly	1 Project -G6B	1 Project -G6B	1 Project -G6B	1 Project -G6B	1 Project -G6B
Number of Inpatient substance abuse rehabilitation centres constructed in Gauteng	Quarterly	2 projects-G6B	2 projects-G4	2 projects-G5	2 projects-G6B	2 projects-G6B

1.2.4 Gender, youth and disability mainstreaming

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of GEYODI mainstreaming capacity building sessions conducted	Quarterly	10	2	1	5	2
Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions	Quarterly	5 575	3 000	200	1 375	1 000

1.2.5 Fraud prevention and risk management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of risk assessments conducted	Quarterly	2	0	0	1	1
Percentage of investigations actioned from the National Anti-Corruption Hotline	Quarterly	100%	100%	100%	100%	100%

1.2.6 Supply Chain Management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of contracts awarded by the Department to HDI/SMME companies	Quarterly	33	11	7	7	8
Preferential procurement spend per GPG targets ('R000) by the department	Quarterly	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%	HDI: 80% Women: 30% Youth 10% PWD: 5%
Number of service providers capacitated by the Department	Quarterly	2 112	400	656	656	400
Number of purchase orders issued for PWD owned companies through preferential procurement	Quarterly	114	20	33	33	28
Number of purchase orders issued for youth owned companies through preferential procurement.	Quarterly	633	65	200	282	86
Percentage of tenders awarded through the open tender system	Quarterly	100% (15)	100% (2)	100% (5)	100% (6)	100% (2)
Percentage procurement spend in townships by the Department	Quarterly	40%	40%	40%	40%	40%

1.2.7 Legal Services

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of legislative compliance tests conducted	Quarterly	8	2	2	2	2

1.2.8 Financial Management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of suppliers paid within 30 days	Quarterly	100%	100%	100%	100%	100%
Audit opinion on Annual Financial Statements expressed by the AGSA	Quarterly	Unqualified (Clean) audit opinion	To be achieved in the 2 nd quarter	Unqualified (Clean) audit opinion	Achieved in the 2 nd quarter	Achieved in the 2 nd quarter
Percentage expenditure in relation to the allocated budget	Quarterly	100%	25%	25%	25%	25%
Percentage unauthorised, irregular and fruitless expenditure (UIF) by the Department	Quarterly	0%	0%	0%	0%	0%

1.2.9 Strategic Planning, Monitoring and Evaluation

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Audit opinion on Predetermined Objectives (PDOs)	Quarterly	Unqualified (clean) audit opinion	To be achieved in the 2 nd quarter	Unqualified (clean) audit opinion	Achieved in the 2 nd quarter	Achieved in the 2 nd quarter

1.3 District Management

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of reports on the implementation of the SDIP	Quarterly	4	1	1	1	1
Response rate to cases received via the Hotline and other stakeholders (%)	Quarterly	100% (240)	100% (60)	100% (60)	100% (60)	100% (60)



Food Parcel Distribution: Ekurhuleni



Older Persons Choral Festival: Tshwane Region

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose

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

Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 7 943 441 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide integrated developmental social welfare services for the care, support and protection of 243 572 older persons in the 2015-20 financial years.
2. To provide integrated developmental social welfare services to facilitate the care, social inclusion and economic empowerment of 125 397 persons with disabilities in the 2015-20 financial years.
3. To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 1 168 005 people living with and affected by HIV and AIDS in the 2015-20 financial years.
4. To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship to 9 395 beneficiaries in the 2015-20 financial years.

Programme 2: Social Welfare Services consists of the following sub-programmes as outlined below:

- Management and Support
- Services to Older Persons
- Services to Persons with Disabilities
- HIV and AIDS
- Social Relief

PROGRAMME 2: SOCIAL WELFARE SERVICES: EXPENDITURE ESTIMATES FOR 2019/20

TABLE 2.1: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	4 262	3 922	4 719	5 261	6 411	6 422	6 996	7 436	7 844
2. Care and Services to Older Persons	299 273	278 480	269 988	293 680	301 919	301 919	322 813	341 555	360 665
3. Services to Persons with Disabilities	114 946	122 573	126 570	137 170	140 399	141 255	157 666	166 449	176 596
4. HIV and AIDS	278 804	316 276	352 102	378 012	375 585	375 585	427 899	426 877	450 355
Total payments and estimates	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460

TABLE 2.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	92 483	89 552	104 782	94 982	120 147	120 582	149 339	157 050	165 675
Compensation of employees	58 500	54 754	54 994	58 406	63 092	63 092	85 528	90 859	95 856
Goods and services	33 983	34 798	49 788	36 576	57 055	57 490	63 811	66 191	69 819
Transfers and subsidies to:	597 902	627 743	643 497	718 541	700 741	700 741	762 150	780 198	823 108
Non-profit institutions	597 251	626 938	642 777	717 815	700 015	700 015	761 380	779 385	822 251
Households	651	805	720	726	726	726	770	813	857
Payments for capital assets	6 900	3 941	5 088	600	3 415	3 846	3 885	5 069	6 677
Buildings and other fixed structures	4 955	2 940	1 550	600	889	889	1 585	2 769	4 250
Machinery and equipment	1 945	1 001	3 538		2 526	2 957	2 300	2 300	2 427
Payments for financial assets		15	12		11	12			
Total economic classification	697 285	721 251	753 379	814 123	824 314	825 181	915 374	942 317	995 460

EXPENDITURE ANALYSIS

The programme expenditure increased from R697.3 million in 2015/16 to R753.4 million in the 2017/18 financial year. The increase in the expenditure is due to the department-strengthening existing programmes such as the provision of home-based care services that includes luncheon clubs, old age homes, active ageing programmes and elder persons abuse prevention programme through NPOs.

The services provided by the department include residential facilities to persons with disabilities and protective workshops and enhanced protection. The Home and Community Based Care (HCBC) projects provided by the department continue to create employment opportunities for young people who have limited and/or no work experience.

The 2019 MTEF budget increases from R915.4 million in 2019/20 to R995.5 million in the 2021/22 financial year. This increase is mainly due to additional funding and inflationary-related adjustments. An additional amount of R47.5 million is allocated to this programme to fund the filling of critical posts at departmental institutions. Included in this total is R23.2 million which emanates from the Social Sector EPWP Incentive grant. The increase in the programme is to sustain the provision of services that are provided to the vulnerable, destitute and previously disadvantaged.

The sub-programme that is allocated the largest share of the total programme budget is HIV and AIDS, which amounts to R427.9 million, accounting for 47 per cent of the total programme budget of R915.4 million. Through this allocation, the department will continue to support the integrated community-based care programmes as an initiative to mitigate the social impact of HIV and AIDS on infected and affected people.

The majority of the funds allocated to this programme are transferred to non-profit institutions which will receive R761.4 million in the 2019/20 financial year as these institutions deliver programmes on behalf of the department.

Sub-programme 2.2: Services to Older Persons

Strategic objective annual targets 2019

Strategic objective	Strategic Objective short name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide integrated developmental social welfare services for the care, support and protection of 243 572 older persons in the 2015-20 financial years	Services to Older Persons	243 572	55 122	86 339	94 443	98 106	90 644	95 630	100 889

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of residential facilities for older persons	100% (74)	100% (73)	100% (72)	100% (75)	100% (79)	100% (83)	
Number of older persons accessing residential facilities	6 620	6 538	6 466	6 350	6 503	7 238	
Percentage of community-based care and support services for older persons	100% (248)	100% (248)	100% (253)	100% (270)	100% (285)	100% (301)	
Number of older persons accessing community-based care and support services	20 457	20 331	20 788	23 977	24 407	27 166	
Number of older persons participating in active aging programmes	26 428	28 633	26 951	28 919	19 575	21 787	
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment	26	26	26	26	27	29	
Number of older person in the 50 poorest wards and other prioritised areas utilising gym facilities	1 617	1 568	1 689	1 540	2 079	2 314	
Number of beneficiaries reached through older persons abuse prevention programme	PPI not recorded in this FY	29 269	38 549	27 760	39 476	43 938	

Sub-programme 2.3: Services to Persons with Disabilities

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide integrated developmental social welfare services to facilitate the care, social inclusion and economic empowerment of 125 397 persons with disabilities in the 2015-20 financial years	Services to persons with disabilities	125 397	36 228	55 826	75 181	68 555	75 117	79 248	83 607
Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets				
	2015/16	2016/17	2017/18		2019/20	2021/21	2021/22		
Number of beneficiaries reached through prevention programmes on disability	22 764	39 412	55 765	50 221	57 024	60 160	63 469		
Percentage of residential facilities for persons with disabilities	100% (33)	100% (32)	100% (33)	100% (33)	100% (33)	100% (35)	100% (37)		
Number of persons with disabilities accessing residential facilities	2 150	2 097	2 060	2 050	2 069	2 183	2 303		
Percentage of assisted living facilities for persons with disabilities managed by funded NPOs	100% (7)	100% (7)	100% (7)	100% (7)	100% (7)	100% (7)	100% (8)		
Number of persons with disabilities accessing funded assisted living facilities	57	62	56	59	52	55	58		
Percentage of protective workshops for persons with disabilities managed by funded NPOs	100% (78)	100% (78)	100% (76)	100% (80)	100% (80)	100% (84)	100% (89)		
Number of persons with disabilities accessing services in funded protective workshops	4 376	4 449	4 517	4 672	4 426	4 669	4 926		
Number of persons with disabilities receiving psychosocial support services	6 883	9 806	12 250	11 004	12 075	12 739	13 440		
Number of beneficiaries benefiting from community-based care and support programmes	PPI not recorded in this FY	PPI not recorded in this FY	533	549	436	460	485		

Sub-programme 2.4 HIV and AIDS

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 1 168 005 people living with and affected by HIV and AIDS in the 2015-20 financial years	HIV and AIDS	1 168 005	265 962	340 691	395 548	342 564	375 106	395 736	417 503

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2021/21	2021/22
Percentage of funded NPOs delivering HIV and AIDS services	100% (246)	100% (245)	100% (240)	100% (255)	100% (258)	100% (272)	100% (287)
Number of food parcels issued by HCBC organisations	111 798	106 915	115 489	99 100	113 080	119 299	125 861
Number of beneficiaries receiving daily meals at HCBC organisations	35 434	34 752	35 881	35 517	35 850	37 822	39 902
Number of vulnerable households receiving psychosocial support services	35 149	34 490	38 551	37 335	39 289	41 450	43 730
Number of implementers trained on social and behaviour change programmes	96	120	120	120	150	158	167
Number of beneficiaries reached through social and behaviour change programmes	PPI not recorded in this FY	73 829	103 897	77 007	125 792	132 711	140 010
Number of beneficiaries receiving psychosocial support services (HCBC)	67 072	83 805	94 702	86 519	92 301	97 378	102 733

Sub-programme 2.5 Social Relief Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship to 9 395 beneficiaries in the 2015-20 financial years	Social Relief	9 395	1 994	3 404	2 892	3 604	3 670	3 872	4 085
Performance Indicator									
Number of social relief applications recommended for approval by SASSA									
			Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
			1 994	3 404	2 892	3 604	3 670	3 872	4 085

QUARTERLY TARGETS FOR 2019/20 Sub-programme 2.2: Services to Older Persons

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of residential facilities for older persons	Quarterly	100% (75)	100% (73)	100% (75)	100% (75)	100% (75)
Number of older persons accessing residential facilities	Quarterly	6 503	6 503	6 503	6 503	6 503
Percentage of community-based care and support services for older persons	Quarterly	100% (270)	100% (252)	100% (252)	100% (270)	100% (270)
Number of older persons accessing community-based care and support services	Quarterly	24 407	24 407	24 407	24 407	24 407
Number of older persons participating in active aging programmes	Quarterly	19 575	17 375	19 575	16 375	16 375
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment	Quarterly	26	26	26	26	26
Number of older persons in the 50 poorest wards and other prioritised areas utilising gym facilities	Quarterly	2 079	2 079	2 079	2 079	2 079
Number of beneficiaries reached through older persons abuse prevention programmes	Quarterly	39 476	10 099	10 208	9 070	10 099

Sub-programme 2.3: Services to Persons with Disabilities

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of beneficiaries reached through prevention programmes on disability	Quarterly	57 024	13 966	16 166	13 217	13 675
Percentage of residential facilities for persons with disabilities	Quarterly	100% (33)	100% (32)	100% (32)	100% (33)	100% (33)
Number of persons with disabilities accessing residential facilities	Quarterly	2 069	2 069	2 069	2 069	2 069
Percentage of assisted living facilities for persons with disabilities managed by funded NPOs	Quarterly	100% (7)	100% (7)	100% (7)	100% (7)	100% (7)
Number of persons with disabilities accessing funded assisted living facilities	Quarterly	52	52	52	52	52
Percentage of protective workshops for persons with disabilities managed by funded NPOs	Quarterly	100% (80)	100% (78)	100% (78)	100% (80)	100% (80)
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	4 426	4 426	4 426	4 426	4 426
Number of persons with disabilities receiving psychosocial support services	Quarterly	12 075	3 028	3 030	2 988	3 029
Number of beneficiaries benefiting from community-based care and support programmes	Quarterly	436	436	436	436	436

Sub-programme 2.4: HIV/AIDS

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of funded NPOs delivering HIV and AIDS services	Quarterly	100% (258)	100% (250)	100% (252)	100% (258)	100% (258)
Number of food parcels issued by HCBC organisations	Quarterly	113 080	28 270	28 270	28 270	28 270
Number of beneficiaries receiving daily meals at HCBC organisations	Quarterly	35 850	35 850	35 850	35 850	35 850
Number of vulnerable households receiving psychosocial support services	Quarterly	39 289	39 289	39 289	39 289	39 289
Number of implementers trained on social and behaviour change programmes	Quarterly	150	30	40	40	40
Number of beneficiaries reached through social and behaviour change programmes	Quarterly	125 792	31 001	31 948	30 521	32 322
Number of beneficiaries receiving psychosocial support services (HCBC)	Quarterly	92 301	92 301	92 301	92 301	92 301

Sub-programme 2.5: Social Relief

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of social relief applications recommended for approval by SASSA	Quarterly	3 670	976	976	742	976



Early Childhood Development Program: Kagiso

PROGRAMME 3: CHILDREN AND FAMILIES

Programme Purpose

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

Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 7 522 198 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide integrated developmental social welfare services promoting functional families to 410 706 families/service recipients in the 2015-20 financial years.
2. To provide alternative care and support to 552 850 vulnerable children in the 2015-20 financial years.
3. To provide Early Childhood Development and partial care services to 481 621 children in the 2015-20 financial years.
4. To provide integrated developmental social welfare services for the care and protection of 28 107 children in CYCCs in the 2015-20 financial years.
5. To provide community-based care support programmes for the care and protection of 53 238 orphans and vulnerable children through the Isibindi programme in the 2015-20 financial years.

Programme 3: Children and Families consist of the following sub-programmes as outlined below:

- Management and Support
- Care and Support Services to Families
- Child Care and Protection
- Early Childhood Development and Partial Care
- Child and Youth Care centres
- Community-Based Care for Children

PROGRAMME 3: CHILDREN AND FAMILIES: EXPENDITURE ESTIMATES FOR 2019/20

TABLE 3.1: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	5 891	7 589	8 067	9 171	9 956	9 956	11 040	11 648	12 290
2. Care and Services to Families	124 756	127 332	133 970	144 798	144 266	144 266	152 948	160 832	169 677
3. Child Care and Protection	483 862	515 507	530 505	587 483	610 712	610 858	658 201	700 087	784 080
4. ECD and Partial Care	413 354	449 944	488 191	535 032	522 604	522 492	508 785	554 740	551 877
5. Child and Youth Care Centres	485 981	514 761	522 060	539 182	585 188	587 607	664 878	706 717	895 075
6. Community-Based Care Services for Children	411 794	447 787	445 299	488 205	345 605	345 605	350 084	384 197	373 074
Total payments and estimates	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073

TABLE 3.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	772 231	826 138	1 273 299	965 023	1 219 147	1 220 371	1 298 406	1 383 630	1 642 243
Compensation of employees	650 193	692 434	735 654	805 191	833 074	833 074	933 768	987 176	1 206 017
Goods and services	122 038	133 704	537 645	159 832	386 073	387 297	364 638	396 454	436 226
Transfers and subsidies to:	1 043 318	1 095 194	717 568	1 242 273	909 183	909 469	980 954	1 051 135	1 076 694
Non-profit institutions	1 041 612	1 093 650	715 920	1 241 234	908 091	908 091	979 860	1 049 982	1 075 477
Households	1 706	1 544	1 648	1 039	1 092	1 378	1 094	1 153	1 217
Payments for capital assets	109 754	141 503	137 085	96 575	89 874	90 817	66 576	83 456	67 136
Buildings and other fixed structures	101 804	132 900	125 629	94 659	86 207	86 095	64 603	82 561	66 193
Machinery and equipment	7 950	8 603	11 456	1 916	3 667	4 722	1 973	895	943
Payments for financial assets	335	85	140	-	127	127	-	-	-
Total economic classification	1 925 638	2 062 920	2 128 092	2 303 871	2 218 331	2 220 784	2 345 936	2 518 221	2 786 073

EXPENDITURE ANALYSIS

The programme expenditure increased from R1.9 billion in 2015/16 to R2.1 billion in the 2017/18 financial year. The expansion of nutrition services and school uniform programmes to community-based care services for children contributed to the increase in the programme expenditure. The growth in expenditure is also attributable to expansion of access to non-centre based ECD programmes such as toy libraries and mobile ECD facilities in an effort to reach more beneficiaries. The department also implemented social infrastructure projects which contributed to the increased expenditure in the programme.

The 2019 MTEF budget grows from R2.3 billion in 2019/20 to R2.8 billion in the 2021/22 financial year. The increase mainly covers price increases on contractual obligations related to services such as cleaning, security and gardening services for institutions. The department continues to provide school uniform through the Bana Pele Programme and an amount of R509 million is allocated towards this project over the 2019 MTEF.

Compensation of employees in the programme increase from R933.8 million in 2019/20 to R1.2 billion in the 2021/11 financial year due to provisions for the cost of living adjustment to salaries as well as additional funding for the absorption social work graduates. The goods and services budget amounts to R364.6 million in 2019/20 and increases by R204.8 million from R159.8 million in the 2018/19 financial year. The increase in goods and services is mainly due to the reclassification of budget for school uniform, training of ECD practitioners, community development workers, security at prototype facilities, renovations of ECD centres in line with the Classification Circular 21 of 2018. Furthermore, the increase in goods and services also caters for inflation in the cost of outsourced services such as security, laundry, cleaning and gardening services.

The department, through the ECD conditional grant allocation, which amounts to R68 million in this programme, will continue to increase the number of poor children accessing subsidised ECD services through partial care facilities. This allocation will also fund minor building improvement and occupational health and safety assessment of ECDs in the province to improve existing conditionally registered partial care facilities providing ECD programme to attain full registration.

Furthermore, the department will continue to support and strengthen the family support programmes and increase access to both parenting and fatherhood programmes.

The programme allocated an amount of R246.8 million over 2019 MTEF to supplement the budget allocated for the absorption of social work graduates and the filling of critical posts and to increase the subsidy rate of funded child and youth care centres based on the outcome of the NAWONGO court case judgement. Included in this funding is an amount for social infrastructure and maintenance of the institutions of the department.

Sub-Programme 3.2: Care and Services To Families

Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To provide integrated developmental social welfare services promoting functional families to 410 706 families/service recipients in the 2015-20 financial years	Children and Families	410 706	114 302	121 262	116 707	131 679	143 248	151 126	159 443

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of family members participating in family preservation services	75 208	76 351	101 527	78 135	85 399	90 096	95 051
Number of families participating in re-unification programmes provided by Government	2 962	2 905	3 675	2 997	2 899	3 058	3 227
Number of families participating in re-unification programmes by funded NPOs	2 509	2 513	3 585	3 609	3 961	4 179	4 409
Number of family members participating in parenting programmes	15 172	18 517	26 572	19 564	25 284	26 675	28 142
Number of families receiving crisis intervention services (social work services)	17 035	19 305	24 344	26 137	27 018	28 504	30 072
Percentage of funded NPOs providing care and support services to families	100% (123)	100% (122)	100% (115)	100% (122)	100% (122)	100% (129)	100% (136)
Number of family members reunited with their families	1 416	1 671	2 004	1 237	1 371	1 446	1 526

Sub-Programme 3.3: Child Care and Protection Services

Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To provide alternative care and support to 552 850 vulnerable children in the 2015-20 financial years	Child care and protection services	552 850	113 127	130 369	146 611	113 127	144 398	152 340	160 719

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of children placed in foster care	100% (4 723)	100% (4 836)	100% (4 417)	100% (5 508)	100% (5 241)	100% (5 833)	
Number of children placed in foster care that receive social work services	50 681	54 880	58 117	55 704	58 769	62 000	
Number of children in need of care and protection receiving psychosocial support services	53 348	69 328	80 522	79 814	82 924	92 297	
Number of children awaiting foster care placement	3 316	1 325	3 555	3 452	1 412	1 489	

Sub-Programme 3.4: ECD and Partial Care Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To provide Early Childhood Development and partial care services to 481 621 children in the 2015-20 financial years	ECD and Partial care	481 621	91 664	101 119	106 890	153 368	160 977	169 831	179 171

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of funded partial care sites (ECDs)	100% (1 377)	100% (1 452)	100% (1 437)	100% (1 426)	100% (1 445)	100% (1 524)	100% (1 608)
Number of children subsidized through equitable share	89 734	99 200	100 518	107 358	107 358	113 263	119 492
Number of children subsidised through conditional grant	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	15 387	16 233	17 126
Percentage of newly funded partial care (ECDs) sites managed by funded NPOs	100% (112)	100% (103)	100% (75)	100% (100)	100% (34)	100% (36)	100% (38)
Number of ECD centres renovated	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	125	80	84	89
Number of fully registered ECD centres	2 051	2 234	2 163	2 262	1 709	1 803	1 902
Number of children accessing registered ECD programme	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	150 000	159 075	167 824	177 054
Number of children with disabilities accessing registered ECD programmes	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	200	200	211	223

Sub-Programme 3.4: ECD and Partial Care Strategic objective annual targets 2019

Performance Indicator	Audit/Actual performance				Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18	2019/20		2020/21	2021/22	
Number of ECD programmes registered	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	2 262	2 350	2 386	2 518	
Number of conditionally registered ECD centres	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	554	100	584	617	
Percentage of non-centre-based sites funded	100% (29)	100% (34)	100% (34)	100% (21)	100% (34)	100% (22)	100% (23)	
Number of children accessing non-centre-based services	1 930	1 919	2 243	1 902	3 168	2 007	2 117	

Sub-Programme 3.5: Child and Youth Care Centres Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To provide integrated developmental social welfare services for the care and protection of 28 107 children in CYCCs in the 2015-20 financial years	Child and Youth Care Centres	28 107	5 073	4 857	4 817	4 802	4 697	4 955	5 228

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of child and youth care centres	100% (107)	100% (109)	100% (109)	100% (111)	100% (118)	100% (123)	100% (126)
Percentage of children in need of care and protection accessing services in funded Child Youth Care Centres	100% (5 073)	100% (4 933)	100% (4 817)	100% (4 802)	100% (4 779)	100% (5 042)	100% (5 319)
Number of child and youth care centres (CYCC) capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act	151	132	159	112	116	122	129

Sub-programme 3.6: Community based Care services for children

Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
To provide community-based care support programmes for the care and protection of 53 238 orphans and vulnerable children through the Isibindi programme in the 2015-20 financial years	Community-based services for children	53 238	14 040	17 655	19 372	19 572	20 031	20 817	21 961

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of children reached through community-based prevention and early intervention programmes	13 162	17 274	19 172	19 172	19 431	20 500	21 627
Number of CYCW trainees receiving training through Community Based Child and Youth Care (NQF level 4)	459	201	100	300	600	317	334

QUARTERLY TARGETS FOR 2019/20 Sub-programme 3.2: Care and Services to Families

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of family members participating in family preservation services	Quarterly	85 399	21 448	21 985	19 982	21 984
Number of families participating in re-unification programmes provided by Government	Quarterly	2 899	657	714	797	726
Number of families participating in re-unification programmes by funded NPOs	Quarterly	3 961	992	1 042	936	991
Number of family members participating in parenting programmes	Quarterly	25 284	6 731	6 731	5 091	6 731
Number of families receiving crisis intervention services (social work services)	Quarterly	27 018	6 923	6 918	6 266	6 911
Percentage of funded NPOs providing care and support services to families	Quarterly	100% (122)	100% (122)	100% (122)	100% (122)	100% (122)
Number of family members reunited with their families	Quarterly	1371	330	340	368	333

Sub-programme 3.3: Child Care and Protection

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of children placed in foster care	Quarterly	100% (5 241)	100% (1 384)	100% (1 414)	100% (1 029)	100% (1 414)
Number of children placed in foster care that receive social work services	Quarterly	55 704	15 065	16 065	9 961	14 613
Number of children in need of care and protection receiving psychosocial support services	Quarterly	82 924	64 037	64 037	62 989	64 037
Number of children awaiting foster care placement	Quarterly	1 338	1 338	1 338	1 338	1 338

Sub-programme 3.4: ECD and Partial Care

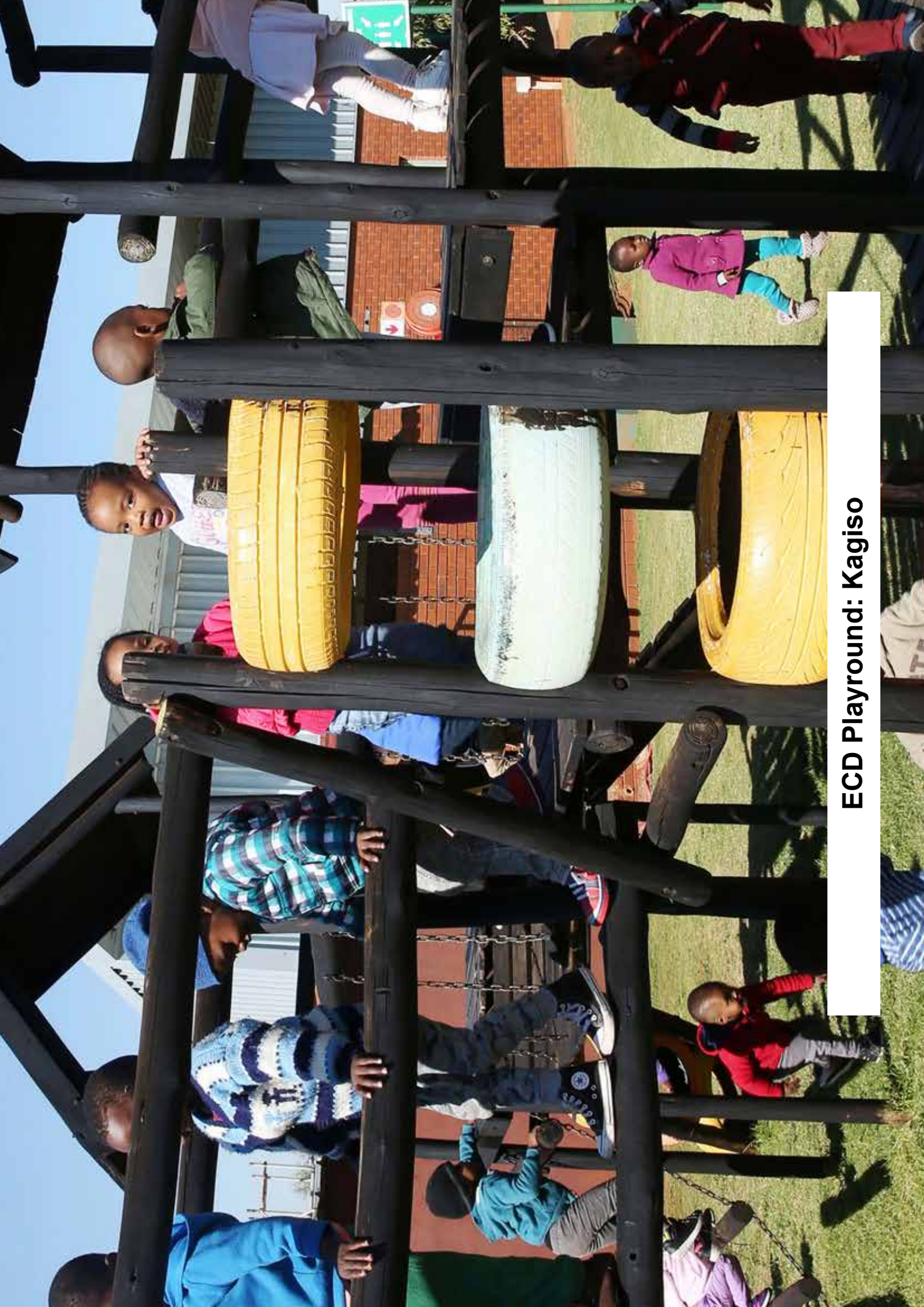
Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of funded partial care sites (ECDs)	Quarterly	100% (1 445)	100% (1 445)	100% (1 445)	100% (1 445)	100% (1 445)
Number of children subsidized through equitable share	Quarterly	107 358	107 358	107 358	107 358	107 358
Number of children subsidised through conditional grant	Quarterly	15 387	15 387	15 387	15 387	15 387
Percentage of newly funded partial care (ECDs) sites managed by funded NPOs	Quarterly	100% (34)	100% (4)	100% (4)	100% (12)	100% (14)
Number of ECD centres renovated	Quarterly	80	0	0	30	50
Number of fully registered ECD centres	Quarterly	1 709	1 246	1 256	1 709	1 709
Number of children accessing registered ECD programmes	Quarterly	159 075	157 950	158 325	158 700	159 075
Number of children with disabilities accessing registered ECD programmes	Quarterly	200	200	200	200	200
Number of ECD programmes registered	Quarterly	2 262	2 173	2 194	2 231	2 262
Number of conditionally registered ECD centres	Quarterly	554	563	560	557	554
Percentage of non-centre-based sites funded	Quarterly	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)
Number of children accessing non-centre-based services	Quarterly	1 902	1 902	1 902	1 902	1 902

Sub-programme 3.5: Child and Youth Care Centres

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of child and youth care centres	Quarterly	100% (118)	100% (115)	100% (118)	100% (118)	100% (118)
Percentage of children in need of care and protection placed in CYCCs	Quarterly	100% (4 779)	100% (4 755)	100% (4 763)	100% (4 771)	100% (4 779)
Number of child and youth care centres (CYCC) capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act	Quarterly	116	29	29	29	29

Sub-programme 3.6: Community Based Care Services for Children

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of children reached through community-based prevention and early intervention programmes	Quarterly	19 431	19 431	19 431	19 431	19 431
Number of CYCW trainees receiving training through Community Based Child and Youth Care (NQF level 4)	Quarterly	600	0	0	600	600



ECD Playground: Kagiso

PROGRAMME 4: RESTORATIVE SERVICES

Programme 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.

Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 7 522 198 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2019/20 financial year.

Programme Strategic Objectives

1. To provide integrated social crime prevention programmes, probation and aftercare services to 797 307 children, youth and adults in conflict with the law in the 2015-20 financial years.
2. To provide integrated developmental social welfare services for the care, support and protection of 221 475 victims of gender-based violence and crime in the 2015-20 financial years.
3. To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 3 430 525 beneficiaries in the 2015-20 financial years.

Programme 4: Restorative Services consists of the following sub-programmes as outlined below:

- Management and Support
- Crime Prevention and Support
- Victim Empowerment
- Substance Abuse Prevention, Treatment and Rehabilitation Services

PROGRAMME 4: RESTORATIVE SERVICES: EXPENDITURE ESTIMATES FOR 2019/20
TABLE 4.1: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	1 129	845	1 048	1 425	1 416	1 416	1 414	1 504	1 587
2. Crime Prevention and Support	165 856	156 912	143 893	146 954	185 848	185 983	205 651	228 388	240 895
3. Victim Empowerment	66 764	75 449	76 586	108 171	109 444	109 473	111 786	116 743	120 002
4. Substance Abuse, Prevention and Rehabilitation	173 326	209 093	266 517	362 767	378 485	378 992	415 388	416 576	436 368
Total payments and estimates	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852

TABLE 4.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	159 384	155 255	234 096	159 206	275 569	275 958	297 133	324 041	341 535
Compensation of employees	85 923	89 419	94 803	100 121	113 140	113 140	136 120	158 884	167 577
Goods and services	73 461	65 836	139 293	59 085	162 429	162 818	161 013	165 157	173 958
Transfers and subsidies to:	238 743	271 242	234 138	456 511	391 854	391 901	409 836	433 009	457 117
Non-profit institutions	238 541	270 881	233 809	456 143	391 423	391 423	409 661	432 825	456 634
Households	202	361	329	368	431	478	175	184	483
Payments for capital assets	8 940	10 656	19 786	3 600	7 719	7 954	27 270	6 161	200
Buildings and other fixed structures	7 395	9 894	17 202	3 600	7 564	7 676	27 270	6 161	200
Machinery and equipment	1 545	762	2 584	-	155	278	-	-	-
Payments for financial assets	8	5 146	24	-	51	51	-	-	-
Total economic classification	407 075	442 299	488 044	619 317	675 193	675 864	734 239	763 211	798 852

EXPENDITURE ANALYSIS

The overall expenditure in the programme increased from R407.1 million in 2015/16 to R488 million in the 2017/18 financial year. This increase in expenditure is as a result of the expansion of substance abuse half way houses, in-patient treatment centres and the implementation of the Gauteng City Region (GCR) Anti-Substance Abuse Social Movement Campaign. Expenditure also increases due to the establishment of the Randfontein and Sedibeng centres to reach more service user beneficiaries. The programme expenditure further increased due to the enhancement of shelters for gender-based violence under the Victim Empowerment sub-programme to address domestic violence and crime.

Over the 2019 MTEF, the total budget of the programme increases from R734.2 million in 2019/20 to R798.9 million in the 2021/22 financial year. Compensation of employees amounts to R136.1 million in the 2019/20 financial year and increases by R35 million from the main appropriation of R100.1 million due

to inflationary related growth and additional funding. Over the 2019 MTEF, the programme is allocated an additional amount of R51.4 million for the filling of critical posts. Included in the R51.4 million is the allocation towards Ratanda Shelter and Soshanguve In-Patient Rehabilitation Centre infrastructure development.

The Sub-programme: Substance Abuse, Prevention and Rehabilitation is allocated the largest share of the programme budget with R415.4 million allocated in the 2019/20 financial year which accounts for 57 per cent of the total programme budget. Through this allocation the department will continue with prevention and awareness campaigns to educate communities on the negative effect of substance abuse and to reduce the demand for drugs through the implementation of programmes such as Ke-Moja drug prevention programme. The department will also continue to provide treatment intervention through in-patient and out-patient centres and community-based services. To ensure that those who have received treatment do not relapse, the department will provide after care service through half way houses.

The Sub-programme: Victim Empowerment is allocated R111.8 million in the 2019/20 financial year which increases to R120 million in the 2021/22 financial year. The Victim Empowerment Programme will allow for victims to continue to access services at the designated service sites that are managed by funded NPOs.

The Sub-programme: Crime Prevention and Support is allocated R205.7 million in the 2019/20 financial year which increases by R58.6 million from the main appropriation of R146.9 million in the 2018/19 financial year. These funds are allocated to enable the department to reduce the impact of social crimes through the continuous implementation of Social Crime Prevention Strategy by expanding social crime awareness campaigns, crime prevention and diversion programmes.

Sub-programme 4.2: Crime Prevention

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide integrated social crime prevention programmes, probation and aftercare services to 797 307 children, youth and adults in conflict with the law in the 2015-20 financial years	Crime Prevention	797 307	172 866	225 394	256 448	223 220	257 604	271 772	286 721

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of persons reached through social crime prevention programmes	159 202	213 078	242 431	231 644	249 444	263 163	277 637
Percentage of adults in conflict with the law assessed	100% (4 334)	100% (4 042)	100% (5 083)	100% (4 394)	100% (5 362)	100% (5 657)	100% (5 968)
Percentage of children in conflict with the law assessed	100% (2 643)	100% (2 463)	100% (2 606)	100% (2 784)	100% (2 861)	100% (3 018)	100% (3 184)
Percentage of children in conflict with the law referred to diversion programmes	100% (1 251)	100% (1 250)	100% (1 342)	100% (1 566)	100% (1 491)	100% (1 574)	100% (1 661)
Percentage of children in conflict with the law who participate in diversion programmes	100% (1 516)	100% (1 500)	100% (1 643)	100% (3 009)	100% (2 504)	100% (2 642)	100% (2 787)
Percentage of children in conflict with the law who completed diversion programmes	100% (717)	100% (743)	100% (745)	100% (1 611)	100% (1 364)	100% (1 439)	100% (1 518)
Percentage of children in conflict with the law in home-based supervision	100% (1 533)	100% (1 212)	100% (1 733)	100% (1 534)	100% (1 571)	100% (1 657)	100% (1 749)
Number of secure care centres managed by Government	2	2	2	2	2	2	2

Sub-programme 4.2: Crime Prevention

Strategic objective annual targets 2019

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of children in conflict with the law awaiting trial in secure care centres	100% (1 579)	100% (1 028)	100% (798)	100% (660)	100% (680)	100% (717)	100% (757)
Percentage of funded secure care centre	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)
Percentage of funded NPOs implementing diversion and prevention programmes	100% (28)	100% (26)	100% (26)	100% (28)	100% (28)	100% (30)	100% (31)
Percentage of sentenced children in secure care centres	100% (91)	100% (78)	100% (67)	100% (125)	100% (145)	100% (153)	100% (161)

Sub-programme 4.3: Victim Empowerment Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance				Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18	2019/20		2020/21	2021/22	
To provide integrated developmental social welfare services for the care, support and protection of 221 475 victims of gender-based violence and crime in the 2015-20 financial years	Victim Empowerment	221 475	177 147	271 778	348 172	250 915	276 753	291 974	308 033	

Performance Indicator	Audit/Actual performance				Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18	2019/20		2020/21	2021/22	
Percentage of funded service centres	100% (87)	100% (73)	100% (75)	100% (85)	100% (77)	100% (85)	100% (89)	100% (95)
Number of victims of crime and violence accessing psycho social support services	46 800	49 452	50 760	42 262	36 728	44 586	47 039	
Number of beneficiaries reached through programmes of no violence against children and women including 16 days of activism	130 049	220 772	294 128	233 757	212 698	246 614	260 177	
Percentage of human trafficking victims who accessed social services	100% (75)	100% (76)	100% (74)	100% (62)	100% (58)	100% (65)	100% (69)	
Percentage of perpetrators participating in programme for intimate partner violence (IPV)	PPI not recorded in this FY	100% (1 478)	100% (3 210)	100% (1 690)	100% (1 431)	100% (1 783)	100% (1 881)	
Number of student reached through the awareness programs rolled out in institutions of higher learning	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	10 000	PPI not recorded in this FY	15 675	20 142	
Number of men reached through the empowerment programs	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	10 740	PPI not recorded in this FY	12 937	15 987	
Number of LGBTQI beneficiaries receiving psychosocial support services	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	2 000	PPI not recorded in this FY	3 500	3 693	

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

Strategic objective annual targets 2019

Strategic objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 3 430 525 beneficiaries in the 2015-20 financial years	Substance abuse prevention, treatment and rehabilitation services	3 430 525	1 107 029	1 229 521	1 346 599	1 474 781	1 522 059	1 605 771	1 694 090

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of people reached through substance abuse prevention programmes	506 517	544 346	542 075	718 843	736 153	769 083	811 383
Percentage of outpatient substance abuse treatment centres managed by funded NPOs	100% (35)	100 (19)	100% (19)	100% (19)	100% (25)	100% (26)	100% (28)
Number of service users who accessed outpatient-based treatment services	10 900	5 734	6 335	7 622	7 622	8 049	8 492
Percentage of inpatient treatment centres	100% (11)	100% (12)	100% (13)	100% (11)	100% (14)	100% (15)	100% (15)
Number of service users who accessed inpatient treatment services at funded treatment centres	3 632	6 224	7 158	6 242	6 902	7 281	7 682
Number of children 18 years and below reached through the Ke-Moja drug prevention programmes	452 755	503 647	587 385	551 425	599 039	631 986	666 745
Number of youth (19 -35) reached through the Ke-Moja drug prevention programmes	119 873	149 604	180 865	163 443	165 732	174 847	184 464

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

Performance Indicator	Audit/Actual performance				Estimated Performance 2018/19	Medium-term targets		
	2016/17		2017/18			2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Percentage of persons who received substance abuse treatment participating in aftercare programmes	100% (5 315)	100% (6 066)	100% (7 809)	100% (10 244)	100% (10 314)	100% (10 881)	100% (11 480)	
Number of anti-substance abuse half-way house registered and funded	1	1	0	1	1	1	1	
Number of service users who completed inpatient treatment services at funded treatment centres	559	1 163	2 452	2 540	2 784	2 937	3 099	
Percentage of substance abuse community-based services managed by funded NPOs	100% (38)	100% (20)	100% (20)	100% (21)	100% (33)	100% (35)	100% (37)	
Number of service users who accessed funded substance abuse community-based services	5 867	10 924	11 057	13 390	13 390	14 126	14 903	
Number of service users who accessed Substance Use Disorder (SUD) treatment services	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	27 914	29 449	31 069	
Number of parents and caregivers participating in Ke-Moja programme	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	1 000	1 055	1 113	
Number of service users admitted at registered and funded Halfway Houses	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	128	148	148	

QUARTERLY TARGETS FOR 2019/20 Sub-programme 4.2: Crime Prevention

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of persons reached through social crime prevention programmes	Quarterly	249 444	65 922	66 147	57 703	59 868
Percentage of adults in conflict with the law assessed	Quarterly	100% (5 362)	100% (1 417)	100% (1 417)	100% (1 207)	100% (1 321)
Percentage of children in conflict with the law assessed	Quarterly	100% (2 861)	100% (734)	100% (786)	100% (555)	100% (786)
Percentage of children in conflict with the law referred to diversion programmes	Quarterly	100% (1 491)	100% (366)	100% (397)	100% (332)	100% (396)
Percentage of children in conflict with the law who participate in diversion programmes	Quarterly	100% (2 504)	100% (554)	100% (560)	100% (533)	100% (857)
Percentage of children in conflict with the law who completed diversion programmes	Quarterly	100% (1 364)	100% (340)	100% (348)	100% (338)	100% (338)
Percentage of children in conflict with the law in home-based supervision	Quarterly	100% (1 571)	100% (385)	100% (400)	100% (385)	100% (401)
Number of secure care centres managed by Government	Quarterly	2	2	2	2	2
Percentage of children in conflict with the law awaiting trial in secure care centres	Quarterly	100% (680)	100% (170)	100% (170)	100% (170)	100% (170)
Percentage of funded secure care centre	Quarterly	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)
Percentage of funded NPOs implementing diversion and prevention programmes	Quarterly	100% (28)	100% (28)	100% (28)	100% (28)	100% (28)
Percentage of sentenced children in secure care centres	Quarterly	100% (145)	100% (145)	100% (145)	100% (145)	100% (145)

Sub-programme 4.3: Victim Empowerment

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of funded service centres	Quarterly	100% (85)	100% (77)	100% (77)	100% (82)	100% (85)
Number of victim of crime and violence accessing psycho social support services	Quarterly	42 262	10 044	12 177	10 631	9 410
Number of beneficiaries reached through programmes of no violence against children and women including 16 days of activism	Quarterly	233 757	56 779	62 281	61 664	53 233
Percentage of human trafficking victims who accessed social services	Quarterly	100% (62)	100% (18)	100% (16)	100% (15)	100% (13)
Percentage of perpetrators participating in programme for intimate partner violence (IPV)	Quarterly	100% (1 690)	100% (427)	100% (417)	100% (418)	100% (428)
Number of student reached through the awareness programs rolled out in institutions of higher learning	Quarterly	10 000	0	0	5 000	5 000
Number of men reached through the empowerment programs	Quarterly	10 740	0	0	5 370	5 370
Number of LGBTQI beneficiaries receiving psychosocial support services	Quarterly	2 000	0	0	1 000	1 000

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of people reached through substance abuse prevention programmes	Quarterly	736 153	165 993	206 286	189 430	174 444
Percentage of outpatient substance abuse treatment centres managed by funded NPOs	Quarterly	100% (25)	100% (21)	100% (21)	100% (25)	100% (25)
Number of service users who accessed out-patient based treatment services	Quarterly	7 622	2 234	1 546	2 101	1 741
Percentage of inpatient treatment centres	Quarterly	100% (14)	100% (14)	100% (14)	100% (14)	100% (14)
Number of service users who accessed inpatient treatment services at funded treatment centres	Quarterly	6 902	1 702	1 703	1 742	1 755
Number of children 18 years and below reached through the Ke-Moja drug prevention programmes	Quarterly	599 039	139 543	173 553	148 567	137 376
Number of youth (19 -35) reached through the Ke-Moja drug prevention programmes	Quarterly	165 732	37 835	45 331	42 656	39 910
Percentage of persons who received substance abuse treatment participating in aftercare programmes	Quarterly	100% (10 314)	100% (2 498)	100% (2 785)	100% (2 573)	100% (2 458)
Number of anti-substance abuse half-way houses registered and funded	Quarterly	1	0	0	0	1
Number of service users who completed inpatient treatment services at funded treatment centres	Quarterly	2 784	696	696	696	696
Percentage of substance abuse community-based services managed by funded NPOs	Quarterly	100% (33)	100% (13)	100% (13)	100% (21)	100% (33)
Number of service users who accessed funded substance abuse community-based services	Quarterly	13 390	3 563	3 164	3 299	3 364
Number of service users who accessed Substance Use Disorder (SUD) treatment services	Quarterly	27 914	7 499	6 413	7 142	6 860
Number of service users admitted at registered and funded Halfway Houses	Quarterly	128	0	0	64	64
Number of parents and caregivers participating in Ke-Moja programme	Quarterly	1 000	0	0	0	1 000



School Uniform Distribution: Skeen Primary School, Alexandra

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose

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

Strategic Outcomes Oriented Goal 3

Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 5 202 971 beneficiaries promoting sustainable livelihoods by the 2019/20 financial year.

Programme Strategic Objectives

1. Building safe and sustainable communities through the creation of strong community networks based on principles of trust and respect for local diversity and nurturing a sense of belonging and confidence in local people to 55 922 recipients in the 2015-20 financial years.
2. To support NPO registration and provide funding to 2 920 NPOs, ensure compliance monitoring, NPO stakeholder liaison and communication and provide institutional capacity building and create conducive environment for all NPOs to flourish in the 2015-20 financial years.
3. To provide poverty alleviation and sustainable livelihood services to 3 987 217 recipients in the 2015-20 financial years.
4. To provide community-based research and planning to 922 721 households in the 2015-20 financial years.
5. Create 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 to 185 618 youth in the 2015-20 financial years.
6. Create an environment to help 51 493 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
7. To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building of 831 beneficiaries, and ensuring the monitoring and evaluating the implementation of the policy in the 2015-20 financial years.

Programme 5: Development and Research consist of the following sub-programmes as outlined below:

- Management and Support
- Community Mobilisation
- Institutional Capacity Building and Support for NPOs
- Poverty Alleviation and Sustainable Livelihoods
- Community-Based Research and Planning
- Youth Development
- Women Development
- Population Policy Promotion

PROGRAMME 5: DEVELOPMENT AND RESEARCH: EXPENDITURE ESTIMATES FOR 2019/20

TABLE 5.1: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	5 932	5 303	5 846	6 188	6 593	6 616	5 822	6 197	6 538
2. Community Mobilisation	8 641	12 260	11 552	12 590	16 295	16 295	15 758	16 674	17 592
3. Institutional Capacity and Support for NPOs	154 213	189 826	180 208	204 073	203 045	203 120	234 526	254 894	268 911
4. Poverty Alleviation and Sustainable Livelihoods	232 042	244 718	294 879	347 113	362 700	362 700	436 729	423 543	446 837
5. Community Based Research and Planning	5 124	4 694	4 849	5 438	5 438	5 438	5 764	6 116	6 453
6. Youth Development	18 571	25 131	25 911	28 080	27 481	27 481	28 926	30 530	32 208
7. Women Development	5 750	9 030	14 350	15 172	15 172	15 172	16 022	16 903	17 833
8. Population Policy Promotion	1 849	2 725	4 318	3 936	4 137	4 137	4 272	4 543	4 793
Total payments and estimates	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165

TABLE 5.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	213 310	247 046	373 069	263 325	454 599	454 600	552 172	547 150	577 241
Compensation of employees	207 572	239 657	246 434	253 400	252 385	252 385	304 039	309 191	326 195
Goods and services	5 738	7 389	126 635	9 925	202 214	202 215	248 133	237 959	251 046
Transfers and subsidies to:	218 036	246 331	168 435	359 265	185 848	185 849	195 647	212 250	223 924
Non-profit institutions	217 682	245 875	168 145	359 065	185 253	185 253	195 373	211 961	223 619
Households	354	456	290	200	563	564	274	289	305
Payments for capital assets	776	310	407	-	373	470	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	776	310	407	-	373	470	-	-	-
Payments for financial assets	-	-	2	-	41	40	-	-	-
Total economic classification	432 122	493 687	541 913	622 590	640 861	640 959	747 819	759 400	801 165

EXPENDITURE ANALYSIS

The total expenditure in the programme increased from R432.1 million in 2015/16 to R541.9 million in 2017/18 financial year. The increase in expenditure was due to the expansion of development centres, training of non-profit institutions, the distribution of Dignity Packs and food banks (social relief programmes). The increase is also attributable to the introduction of the Welfare to Work Programme, an initiative introduced to empower woman living on child grants by exposing them to economic opportunities.

In the 2019/20 financial year, the total budget of the programme is R747.8 million that increases by R125.2 million from the main allocation of R622.6 million in the 2018/19 financial year. The increase is due to inflationary-related adjustments and additional funding. Over the 2019 MTEF the programme is allocated an additional R53.7 million for critical posts including social work supervisors at the regions and to expand the Dignity Packs Programme. Included in this amount is R18.3 million is allocated in the 2019/20 financial year for Dignity Packs programme. The Dignity Packs Programme benefits boys, girls and children with albinism.

The total programme budget increases from R747.8 million in 2019/20 to R801.1 million in the 2021/22 financial year to sustain the provision of services. The Sub-programme: Poverty Alleviation and Sustainable Livelihoods is allocated the largest portion of the programme budget with R436.7 million allocated in the 2019/20 financial year and R1.3 billion over the 2019 MTEF. Through this budget the department will continue to strive for progress in the battle against hunger within the communities through the provision of food parcels. Included in this amount is R257 million over the 2019 MTEF for the procurement of food parcels and for the operational costs of food banks. This amount also includes R405 million for the distribution of Dignity Packs. From the 2020/21 financial year onwards the department will manage contracts pertaining to food relief programmes for which additional funding of R13.7 million is allocated.

An amount of R112 million is allocated over the 2019 MTEF to continue with the implementation/establishment of Centres of Excellence Programme which provides training to youth from substance abuse rehabilitation centres and youth out of school to link them to economic opportunities. These youths are trained in among others, plumbing, bricklaying and hospitality services.

Sub-Programme 5.2: Community Mobilisation

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2018/17		2019/20	2020/21	2021/22
Building safe and sustainable communities through the creation of strong community networks, based on the principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people to 55 922 recipients in the 2015-20 financial years	Community mobilisation	55 922	27 608	11 537	29 254	32 789	2 184 352	2 304 491	2 431 238

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of people reached through community mobilisation programmes	27 608	11 537	29 254	32 789	2 184 352	2 304 491	2 431 238
Percentage of Ntirhisano commitments achieved	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	90%	100%	100%	100%

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

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To support NPO registration and provide funding to 2 920 NPOs, ensure compliance monitoring, NPO stakeholder liaison and communication and provide institutional capacity building and create conducive environment for all NPOs to flourish in the 2019-24 financial years	Institutional capacity building and support for NPOs	11 083	1 315	1 505	1 243	1 250	1 319	1 391	

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of NPOs capacitated	1 315	1 505	1 243	1 250	1 319	1 391	
Percentage of funded NPOs	100% (2 598)	100% (2 654)	100% (2 627)	100% (2 765)	100% (2 917)	100% (3 078)	
Number of cooperatives trained	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	158	167	
Number of cooperatives linked to economic opportunities	583	521	594	452	470	509	

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide poverty alleviation and sustainable livelihood services to 3 987 217 recipients in the 2015-20 financial years	Poverty Alleviation and Sustainable Livelihood	3 987 217	764 202	865 028	1 086 136	1 096 745	2 554 570	2 684 521	2 832 170
Performance Indicator									
Performance Indicator									
			Audited/Actual performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of people benefitting from poverty reduction initiatives			645 830	751 538	1 092 245	503 681	2 473 639	2 609 689	2 753 222
Number of food relief issued to people through food banks			159 484	161 460	226 478	248 000	248 000	261 640	276 030
Number of households accessing food through DSD feeding programmes (food banks)			46 509	47 524	78 572	70 857	70 857	74 754	78 866
Number of dignity packs distributed			239 568	294 270	534 856	206 587	1 856 000	1 336 896	1 410 425
Number of people participating in income generating programmes/economic opportunities			10 948	11 249	32 557	33 723	35 602	37 560	39 626
Number of school uniform packs distributed			130 474	130 975	134 964	10 897	159 827	168 617	177 891
Number of community development interventions conducted in 50 poorest wards and other prioritised areas			50	62	84	70	74	78	82
Number of beneficiaries participating in the Welfare to Work programme			4 506	11 917	12 020	13 000	13 780	14 538	15 337
Number of people accessing food through DSD feeding programmes (centre based)			PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	10 000	11 500	12 133	12 800
Number of recovering service users participating in the Tshepo 1 million programme			PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	PPI not recorded in this FY	300	633	668

Sub-Programme 5.5: Community Based Research and Planning

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide community-based research and planning to 922 721 households in the 2015-20 financial years	Community-based research and planning	922 721	166 216	102 662	16 839	27 015	16 015	16 896	17 825

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of households profiled	166 198	102 649	16 839	27 000	16 000	16 880	17 808
Number of wards profiled	18	13	13	15	15	16	17
Number of community-based plans developed	12	15	15	15	15	16	17

Sub-Programme 5.6: Youth Development

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Create an environment to help young people develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the needed skills to engage as partners in their own development and that of their communities to 185 618 youth in the 2015-20 financial years	Youth Development	185 618	50 580	166 891	208 320	175 939	167 276	176 476	186 182

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of youth participating in youth mobilisation programmes	PPI not recorded In the FY	PPI not recorded In the FY	PPI not recorded In the FY	PPI not recorded In the FY	84 291	88 927	93 818
Number of youth participating in skills development programmes	16 108	50 784	40 523	40 646	42 731	45 081	47 561
Number of youth participating in entrepreneurship programmes	1 414	11 180	18 656	13 600	15 644	16 504	17 412
Number of youth accessing economic opportunities/income generating programmes	7 327	14 010	30 641	25 597	25 916	27 341	28 845
Percentage of funded NPOs rendering youth services	PPI not recorded In the FY	PPI not recorded In the FY	PPI not recorded In the FY	PPI not recorded In the FY	100% (126)	100% (133)	100% (140)
Percentage of funded youth development structures supported	100% (76)	100% (108)	100% (106)	100% (105)	100% (126)	100% (133)	100% (140)

Sub-Programme 5.7: Women Development

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2-016/17	2017/18		2019/20	2020/21	2021/22
Create an environment to help 51 493 women develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the needed skills to engage as partners in their own development and that of their communities.	Women Development	51 493	10 791	15 222	11 736	21 774	24 704	26 063	27 496

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of women participating in empowerment programmes	8 690	11 092	9 211	18 400	19 504	20 577	21 708
Number of women on child support grants linked to economic opportunities	2 101	4 130	2 525	3 374	5 200	5 486	5 788

Sub-Programme 5.8: Population policy promotion

Strategic objective annual targets 2019

Strategic Objective	Strategic Objective Short Name	Target 2015-2020	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building of 831 beneficiaries, and ensuring the monitoring and evaluating the implementation of the policy in the 2015-20 financial years.	Population Policy promotion	653	207	516	170	154	184	194	205

Performance Indicator	Audit/Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of research projects completed	2	3	3	3	3	3	3
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	6	8	10	8	10	11	11
Number of individuals who participated in population capacity building sessions	16	115	170	154	184	194	205
Number of demographic profile projects completed	19	35	40	34	34	36	38
Number of population policy monitoring and evaluation reports produced	1	2	3	3	4	4	4
Number of population capacity development sessions conducted	2	3	2	2	3	3	3

QUARTERLY TARGETS FOR 2019/20 Sub Programme 5.2: Community Mobilisation

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of people reached through community mobilisation programmes	Quarterly	2 184 352	535 631	623 467	571 227	531 191
Percentage of Ntirhisano commitments achieved	Quarterly	100%	100%	100%	100%	100%

Sub Programme 5.3: Institutional Capacity Building and Support for NPOs

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of NPOs capacitated	Quarterly	1 250	312	313	312	313
Percentage of funded NPOs	Quarterly	100% (2 765)	100% (2 765)	100% (2 765)	100% (2 765)	100% (2 765)
Number of cooperatives trained	Quarterly	150	0	0	75	75
Number of cooperatives linked to economic opportunities	Quarterly	452	370	403	433	452

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of people benefitting from poverty reduction initiatives	Quarterly	2 473 639	577 860	549 870	661 159	814 158
Number of food relief issued to people through food banks	Quarterly	248 000	27 635	3 500	108 432	108 433
Number of households accessing food through DSD feeding programmes (food banks)	Quarterly	70 857	13 568	1 000	28 144	28 145
Number of dignity packs distributed	Quarterly	1 856 000	464 000	464 000	464 000	464 000
Number of people participating in income generating programmes/economic opportunities	Quarterly	35 602	15 787	11 931	18 286	11 456
Number of school uniform packs distributed	Quarterly	159 827	0	0	0	159 827
Number of community development interventions conducted in the 50 poorest wards and other prioritised areas	Quarterly	74	17	24	20	13
Number of beneficiaries participating in the Welfare to Work programme	Quarterly	13 780	3 445	3 445	3 445	3 445
Number of people accessing food through DSD feeding programme (centre based)	Quarterly	11 500	2 873	2 874	2 876	2 877
Number of recovering service users participating in the Tshepo 1 Million programme	Quarterly	300	0	0	120	180

Sub Programme 5.5: Community Based Research and Planning

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of households profiled	Quarterly	16 000	4 000	4 001	4 000	3 999
Number of wards profiled	Quarterly	15	5	0	5	5
Number of community-based plans developed	Quarterly	15	5	0	5	5

Sub Programme 5.6: Youth Development

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of youth participating in youth mobilizing programmes	Quarterly	84 291	26 063	24 064	29 489	23 155
Number of youth participating in skills development programmes	Quarterly	42 731	9 871	11 518	11 518	11 624
Number of youth participating in entrepreneurship programmes	Quarterly	15 644	3 911	3 911	3 911	3 911
Number of youth accessing economic opportunities/income generating programmes	Quarterly	25 916	12 281	8 635	14 060	7 620
Percentage of funded NPOs rendering youth services	Quarterly	100% (126)	100% (126)	100% (126)	100% (126)	100% (126)
Percentage of funded youth development structures supported	Quarterly	100% (126)	100% (126)	100% (126)	100% (126)	100% (126)

Sub Programme 5.7: Women Development

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of women participating in empowerment programmes	Quarterly	19 504	4 876	4 876	4 876	4 876
Number of women on child support grants linked to economic opportunities	Quarterly	5 200	1 320	1 290	1 294	1 296

Sub Programme 5.8: Population Policy Promotion

Performance Indicator	Reporting period	2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of research projects completed	Quarterly	3	0	1	1	1
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Quarterly	10	3	3	2	2
Number of individuals who participated in population capacity building sessions	Quarterly	184	77	30	77	0
Number of demographic profile projects completed	Quarterly	34	9	9	8	8
Number of population policy monitoring and evaluation reports produced	Quarterly	4	1	1	1	1
Number of population capacity development sessions conducted	Quarterly	3	1	1	1	0



Etsang Dieta Shoe Cooperative: Johannesburg

PART C: LINKS TO OTHER PLANS

1. LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The long-term infrastructure and other capital plans are completed. The plan outlines the Department's infrastructure investment needs for the next 10-20 years. The attached spread sheet indicates which of the projects outlined in the long-term capital investment plan the GDSD intends implementing or initiating during the period of the Strategic Plan.

Factors influencing the Department's ability to deliver on plans

There are delays in the implementation of new construction projects due to the dependencies on the Department of Infrastructure and Local Authority to issue land and validate the title deeds.

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Soweto Rehab Centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	City of Johannesburg	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	2018/06/16	2020/03/31	Restorative Services	1 000	1 000	180 000	-	-	-
Hammanskraal Social Integrated facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	City of Tshwane	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2016/02/16	2019/02/27	Children and Families	1 086	2 086	61 430	-	-	-
Winterveld Social Integrated facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	City of Tshwane	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2016/02/13	2019/03/28	Children and Families	14 822	14 822	49 032	-	-	-
Mabopane Social Integrated facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	City of Tshwane	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2016/02/13	2019/02/30	Children and Families	14 822	14 822	59 237	-	-	-

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Bantubonke Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	City of Tshwane	Day Care Centre (Construction of Early Childhood Centre)	2017/08/31	2021/03/31	Children and Families	1 500	6 000	24 116	12 000	10 883	-
Tembisa Rehab Centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Ekurhuleni	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	2018/04/01	2020/03/31	Children and Families	600	600	180 000	8 884	2 961	-
Boipatong Social Integrated facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Emfuleni	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2015/10/20	2019/05/31	Children and Families	14 822	10 000	34 018	2 000	-	-
Devon Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Lesedi	Day Care Centre (Construction of Early Childhood Centre)	2018/04/31	2020/03/31	Children and Families	1 500	1 500	19 496	9 000	6 412	-
Evaton ECD and Office Accommodation	Multi-Purpose Centre (Construction of Early Childhood Development Centre and Office Accommodation)	Emfuleni	Multi-Purpose Centre (Construction of Early Childhood Development Centre and Office Accommodation)	2015/07/01	2019/03/30	Children and Families	14 822	9 000	20 778	-	-	-
Kwasokhulumi Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	City of Tshwane	Day Care Centre (Construction of Early Childhood Centre)	2017/04/07	2019/02/28	Children and Families	14 822	9 000	22 740	1 000	-	-

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Westonaria Social Integrated Facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Rand West District Municipality	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2017/09/01	2020/03/31	Children and Families	1 500	900	46 540	4 399	-	-
Bekkersdal Social Integrated Facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Rand West District Municipality	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2017/07/31	2020/03/31	Children and Families	1 500	1 500	58 989	10 000	25 000	15 000
Sebokeng Rehab Centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Sedibeng	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	2017/07/31	2021/03/31	Restorative Services	1 500	1 500	180 000	-	-	-
Ratanda Shelter	Construction of Shelter of Vulnerable	Lesedi	Construction of Shelter of Vulnerable	2017/07/31	2021/03/31	Restorative Services	1 500	1 500	65 907	4 000	3 000	-
Khutsong Social Integrated Facility	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Meratong Local Municipality	Multi-Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	2017/07/31	2021/03/31	Children and Families	1 500	900	56 839	4 000	6 657	3 329
Soshanguve Inpatient Rehab centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	City of Tshwane	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	2018/10/01	2021/03/31	Restorative Services	2 300	2 300	198 000	14 186	-	-

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
New and replacement assets												
Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accommodation	City of Johannesburg	Child and Youth Care Centre	2016/07/31	2020/03/31	Children and Families	2 400	2 400	-	7 000	9000	9 000
Garankuwa CYCC Office Facility	Child Justice Centre (Upgrading of Garankuwa CYCC office Facility)	City of Tshwane	Child and Youth Care Centre	2014/04/01	2019/06/25	Children and Families	1 523	2 000	30 081	2 000	-	-
Desmond Tutu CYCC Office Facility	Child Justice Centre (Upgrading of Desmond Tutu CYCC Office Facility)	City of Tshwane	Child and Youth Care Centre	2014/04/01	2018/06/23	Children and Families	800	6 500	23 431	-	-	-
Mary Moodley CYCC Office Facility	Child Justice Centre (Upgrading of Mary Moodley CYCC Office Facility)	Ekurhuleni	Child and Youth Care Centre	2014/04/01	2017/06/31	Children and Families	400	400	18 246	-	-	-
Walter Sisulu CYCC (OHS)	Upgrading of Institution to a safe environment	City of Johannesburg	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Itireleng Protected Workshop	Upgrading of Institution to a safe environment	City of Tshwane	Protective Workshop	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	100	100	100
Desmond Tutu OHSA	Upgrading of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Don Mattera OHSA	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Restorative Services	100	464	Not Yet Available	100	100	100
Fr Mkhatswa OHSA	Upgrading of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Garankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Igugulethu OHS	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	941	Not Yet Available	100	100	100
Itireleng OHS	Upgrading of Institution to a safe environment	City of Tshwane	Protective Workshop	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	100	100	100
Mary Moodley OHS	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Zanele Mbeki Home OHS and a Lift	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	100	100	100
Perm Building and Thusanong OHS	Upgrading of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	300	300	Not Yet Available	100	100	100
City of Johannesburg Region OHS	Upgrading of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
West Rand Region OHS	Upgrading of Office accommodation	Rand West District Municipality	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	387	Not Yet Available	100	100	100
Ekurhuleni Region OHS	Upgrading of Office accommodation	Ekurhuleni	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Sedibeng Region OHS	Upgrading of Office accommodation	Sedibeng	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Tshwane Region OHS	Upgrading of Office accommodation	City of Tshwane	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Soshanguve Secure Care	Upgrading of Institution to a safe environment	City of Tshwane	Secure Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Total for Upgrades & Additions OHS Programme							7 123	14 792		10 800	10 800	10 800
Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	140	151	Not Yet Available	902	1 804	2 932

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Zanele Mbeki Home Renovations & Lift refurbishment	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	302	604	982
Garankuwa Zone 5 Offices	Rehabilitation of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	333	667	1 084
Desmond Tutu	Rehabilitation of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	279	557	906
Dr Ribeiro	Rehabilitation of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	1 536	1 792	2 912
Fr Mkhathwa	Rehabilitation of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	2 735	5 469	8 887
Igugulethu	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	901	802	1 303
Itireleng	Rehabilitation of Institution to a safe environment	City of Tshwane	Protective Workshop	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	1 383	1 765	2 868
Mary Moodley	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	389	23 000	672	344	559
Walter Sisulu	Rehabilitation of Institution to a safe environment	City of Johannesburg	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	1 480	2 961	4 811
Perm Building and Thusanong	Rehabilitation of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	300	300	228	1 281	2 563	4 164
J.W. Luckhoff	Institution to a safe environment (Sewer leaking to the nearest dam)	Sedibeng	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	200	Not Yet Available	871	1 742	2 830
Emmasdal	Institution to a safe environment	Sedibeng	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	100	-	Not Yet Available	2 054	4 108	6 676
City of Johannesburg south region	Rehabilitation of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Ekurhuleni Region	Rehabilitation of Office accommodation	Ekurhuleni	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Tshwane Region	Rehabilitation of Office accommodation	City of Tshwane	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Sedibeng Region	Rehabilitation of Office accommodation	Sedibeng	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
West Rand Region	Rehabilitation of Office accommodation	Rand West District Municipality	Reginal Office	2017/07/31	2021/03/31	Children and Families	100	100	Not Yet Available	100	100	100
Mohlakeng Old Age Home	Institution to a safe environment	Rand West District Municipality	Old-age home	2017/07/31	2021/03/31	Social Welfare Services	100	100	Not Yet Available	100	100	100
Rehabilitation, Renovations and Refurbishments programme							2 140	2 440		13 189	25 778	41 514
Ekurhuleni Region	Maintenance of Office accommodation	Ekurhuleni	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	3 271	Not Yet Available	50	50	50
Tshwane Region	Maintenance of Office accommodation	City of Tshwane	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	127	Not Yet Available	50	50	50
Sedibeng Region	Maintenance of Office accommodation	Sedibeng	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	2 176	Not Yet Available	50	50	50
West Rand Region	Maintenance of Office accommodation	Rand West District Municipality	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	79	Not Yet Available	50	50	50
City of Johannesburg Region	Maintenance of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	113	Not Yet Available	50	50	50
H/O Perm Building and Thusanong and Royal Access Control	Maintenance of Office accommodation	City of Johannesburg	Reginal Office	2017/07/31	2021/03/31	Children and Families	50	432	Not Yet Available	50	50	50
Walter Sisulu CYCC	Maintenance of Institution to a safe environment	City of Johannesburg	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 283	Not Yet Available	50	50	50

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Mary Moodley CYCC	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 219	Not Yet Available	50	50	50
Igugulethu CYCC	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 593	Not Yet Available	50	50	50
Don Mattera CYCC	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 000	Not Yet Available	50	50	50
Desmond Tutu CYCC	Maintenance of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	353	Not Yet Available	50	50	50
Fr. Mkhathshwa CYCC	Maintenance of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	3 062	Not Yet Available	50	50	50
Ga Rankuwa Rearabilwe CYCC	Maintenance of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 986	Not Yet Available	50	50	50
Itireleng Protected Workshop	Maintenance of Institution to a safe environment	City of Tshwane	Protective Workshop	2017/07/31	2021/03/31	Social Welfare Services	50	1 058	Not Yet Available	50	50	50
Dr Ribeiro Centre	Maintenance of Institution to a safe environment	City of Tshwane	Child and Youth Care Centre	2017/07/31	2021/03/31	Restorative Services	50	1 919	Not Yet Available	50	50	50
Zanele Mbeki Home	Maintenance of Institution to a safe environment	Ekurhuleni	Old-Age Home	2017/07/31	2021/03/31	Social Welfare Services	50	2 409	Not Yet Available	50	50	50
Emmasdal CYCC	Maintenance of Institution to a safe environment	Sedibeng	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 086	Not Yet Available	50	50	50
Tsakane ECD/David Bopape ECD and Aged Day Care	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	163	Not Yet Available	50	50	50
Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Rand West District Municipality	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Ratanda Tswelopele Integrated Facility	Maintenance of Institution to a safe environment	Lesedi	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	428	Not Yet Available	50	50	50
Tembisa/ Zodwa Mofokeng ECD and Community Facility for Older Persons	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	428	Not Yet Available	50	50	50
Tembisa Residential Facility	Maintenance of Institution to a safe environment	Ekurhuleni	Early Childhood Centre	2017/07/31	2021/03/31	Social Welfare Services	50	190	Not Yet Available	50	50	50
Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Daveyton/Rose May Dabula ECD and Community Facility for Older Persons	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	196	Not Yet Available	50	50	50
Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Ekurhuleni	Early Childhood Centre	2017/07/31	2021/03/31	Children and Families	50	383	Not Yet Available	50	50	50
Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Ekurhuleni	Early Childhood Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	City of Johannesburg	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	526	Not Yet Available	50	50	50
Ga-Rankuwa / Korwe Multi-Purpose Centre	Maintenance of Institution to a safe environment	City of Tshwane	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Fr Mkhathwa / Rethakgetse ECD and Community Facility for Older Persons	Maintenance of Institution to a safe environment	City of Tshwane	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Soshanguve Secure Care Centre	Maintenance of Institution to a safe environment	City of Tshwane	Secure Care Centre	2017/07/31	2021/03/31	Children and Families	50	812	Not Yet Available	50	50	50

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Refiwe ECD and Admin Block	Maintenance of Institution to a safe environment	City of Tshwane	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Refiwe Substance Abuse Centre	Maintenance of Institution to a safe environment	City of Tshwane	Substance Abuse Centre	2017/07/31	2021/03/31	Restorative Services	50	50	Not Yet Available	50	50	50
Rethabiseng/ Zonderwater Integrated Facility	Maintenance of Institution to a safe environment	City of Tshwane	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Munsievile ECD	Maintenance of Institution to a safe environment	Rand West District Municipality	Early Childhood Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Munsievile Integrated Facility	Maintenance of Institution to a safe environment	Rand West District Municipality	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Rand West District Municipality	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Mamelodi / Matimba Integrated Facility	Maintenance of Institution to a safe environment	City of Tshwane	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Duduza / Tshwaranang ECD & Community Facility for Older Persons	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	133	Not Yet Available	50	50	50
Kagiso ECD	Maintenance of Institution to a safe environment	Rand West District Municipality	Early Childhood Centre	2017/07/31	2021/03/31	Children and Families	50	361	Not Yet Available	50	50	50
Mohlakeng ECD	Maintenance of Institution to a safe environment	Rand West District Municipality	Early Childhood Centre	2017/07/31	2021/03/31	Children and Families	50	191	Not Yet Available	50	50	50
Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Rand West District Municipality	Old-Age Home	2017/07/31	2021/03/31	Children and Families	50	1 291	Not Yet Available	50	50	50
Luckhoff CYCC	Maintenance of Institution to a safe environment	Lesedi	Child and Youth Care Centre	2017/07/31	2021/03/31	Children and Families	50	1 387	Not Yet Available	50	50	50

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Budget Programme Name	2018/19 Main Budget Allocation R'000	2018/19 Budget Adjustment Allocation R'000	Total Project Cost R'000	MTEF Estimates		
										2019/20 R'000	2020/21 R'000	2021/22 R'000
Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Sedibeng	Multi-Purpose Centre	2017/07/31	2021/03/31	Children and Families	50	50	Not Yet Available	50	50	50
Expanded Public Works Programme	Maintenance of Institution to a safe environment	City of Tshwane; Lesedi Local Municipality	Expanded Public Works Programme	2017/07/31	2021/03/31	Children and Families	2 000	2 000	Not Yet Available	-	-	-
Maintenance of Early Childhood Development Centre	Maintenance of Institution to a safe environment	City of Johannesburg; Ekurhuleni Municipality	Maintenance of Early Childhood Development Centre	2017/07/31	2021/03/31	Children and Families	5 015	5 015	Not Yet Available	7 104	7 582	7 999
Emergency Maintenance	Maintenance of Institution in cases of emergencies	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Multi-Purpose Centre	2017/07/31	2018/03/31	Children and Families	12 969	16 000	Not Yet Available	11 220	11 159	11 773
Total for Maintenance							22 134	53 319		20 474	20 891	21 922
Internal capacity		City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg		2016/04/01	2018/03/31	Children and Families	9 865	8 812		15 279	15 810	16 709
Architectural service (compliance and registration)		City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg		2016/08/31	2018/03/31	Children and Families	5 000	5 000		5 000	5 000	5 275
Total for Non- Infrastructure							14 865	13 812		20 279	2 0810	21 984
Total Infrastructure Allocation							135 858	161 793		134 211	133 193	114 549

GATES ALIGNED TO STAGES IN TERMS OF INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM (IDMS)

Stages			End of stage deliverable Gates	
0	Project initiation		Initiation report	G0
1	Infrastructure planning		Infrastructure plan	G1
2	Strategic resourcing		Delivery and / or procurement strategy	G2
3	Pre-feasibility / Preparation and briefing		Pre-feasibility report / strategic brief	G3
4	Feasibility / Concept and viability		Feasibility report / concept report	G4
5	Design development		Design development report	G5
6	Design documentation	6A Production information	Production information	G6A
		6B Manufacture, fabrication and construction information	Manufacture, fabrication and construction information	G6B
7	Works		Completion / delivery certificate	G7
8	Handover		Record information and handover certificate	G8
9	Package completion		Defects certificate, final payment certificate and close out report	G9

2. CONDITIONAL GRANTS

The following two conditional grants were received by the Department:

- ECD Conditional Grants** applicable for 2019/20 as published in the 2019/20 Estimates of Provincial Revenue is R68.097 million and will be R72.658 million for the 2020/21 and R76.655 million for 2021/22 financial years.

NAME OF GRANT	ECD CONDITIONAL GRANT
Purpose	To increase the number of poor children accessing subsidised ECD services through partial care facilities and to improve existing conditionally registered partial care facilities providing an Early Childhood Development programme to attain full registration. To provide minor building improvement and occupational health and safety assessment of ECD's in the province.
Performance indicator	<ul style="list-style-type: none"> ▪ Number of ECD centres assessed for ECD maintenance grant ▪ Number of ECD centres conditionally registered ▪ Number of fully registered ECD centres ▪ Number of ECDs renovated
Continuation	There is an indication that the conditional grant will continue to 2020/21 financial year.
Motivation	To increase the number of poor children accessing subsidised ECD services through partial care facilities and to improve existing conditionally registered partial care facilities providing an Early Childhood Development programme to attain full registration. Department of Social Development implement ECD maintenance programme to assist ECD's that are conditionally registered and fix the minor infrastructure that are preventing from becoming fully registered.

- Social Sector EPWP Incentive Grant** applicable for 2019/20 as published in the 2019/20 Estimates of Provincial Revenue and Expenditure is R23.164 million and there is no allocation from 2020/21.

NAME OF GRANT	EPWP INCENTIVE GRANT
Purpose	To incentivise provincial Social Sector Departments identified in 2018 Social Sector EPWP Log Frame to increase job creation by focussing on the strengthening and expansion of Social Services programmes that have employment potential.
Performance indicator	<ul style="list-style-type: none"> ▪ Number of EPWP participants recruited and receiving stipends through the EPWP Social Sector Incentive Grant. ▪ Number of programme beneficiaries reached by the EPWP Incentive Grant participants.
Continuation	The grant is budgeted for through the Medium-Term Expenditure Framework as per National Treasury allocations.
Motivation	To create temporary work opportunities for unemployed and unskilled individuals within the Social Sector whilst expanding the reach of Social Welfare services by vulnerable groups.

3. PUBLIC ENTITIES

The Department does not have public entities.

4. PUBLIC PRIVATE PARTNERSHIPS (PPPs)

Not applicable to the Department.

ANNEXURE A: CHANGES TO THE 2015-20 STRATEGIC OBJECTIVES

Part A: Changes to the 2015-20 Strategic Objectives Effected in the 2017/18 APP

Strategic Plan 2015 -20 Strategic Outcomes Oriented Goal 1

Strategic Outcomes Oriented Goal 1	Cooperate Management Services
Goal statement	To provide support to core business in rendering effective and efficient services

Revised Strategic Plan 2015 -20 Strategic Outcomes Oriented Goal 1

Strategic Outcomes Oriented Goal 1	Cooperate Management Services
Goal statement	To provide support to core business in rendering effective and efficient services through 21 365 beneficiaries by the 2019/20 financial year

Strategic Plan 2015 -20 Programme Strategic Objectives

Sub-programme 1.2.1 Human Resource Management

Strategic Objective	Human Resource Management
Objective Statement	To provide effective and efficient Human Resource Management and Development services
Baseline	659 youth participated in internship programmes 450 participated in external bursaries 360 have been awarded with external bursaries

Sub-programme 1.2.2 Information and Communication Technology

Strategic Objective	Information and Communication Technology
Objective Statement	To provide Information and Communication Technology services
Baseline	32 social care maintenance reports have been produced

Sub-programme 1.2.3 Facilities Management

Strategic Objective	Facilities Management
Objective Statement	To provide infrastructure support services
Baseline	17 ECDs constructed 12 Old age homes constructed 4 Service Delivery Accommodation facilities constructed 5 Drop-in Centres constructed 4 Outpatient substance abuse treatment centres constructed

Sub-programme 1.2.4 Gender, Youth and Disability Mainstreaming

Strategic Objective	Gender, Youth and Disability Mainstreaming
Objective Statement	To advocate for the equality of women, youth and persons with disabilities
Baseline	Training on Gender, Youth and Disability Interventions (GEYODI) mainstreaming conducted

Sub-programme 1.2.5 Fraud and Risk Management

Strategic Objective	Fraud and Risk Management
Objective Statement	To provide risk management and internal control services
Baseline	Effective risk management and internal control services provided

Sub-programme 1.2.6 Supply Chain Management

Strategic Objective	Supply Chain Management
Objective Statement	To provide effective and efficient financial management
Baseline	Current level of efficacy of supply chain management systems

Sub-programme 1.2.7 Legal Services

Strategic Objective	Legal Services
Objective Statement	To provide effective and efficient legal services to the Department
Baseline	Current rate of compliance to legislative framework

Sub-programme 1.2.8 Financial Management

Strategic Objective	Financial Management
Objective Statement	To provide effective and efficient financial management
Baseline	Unqualified audit

Sub-programme 1.2.9 Strategic Planning, Monitoring and Evaluation

Strategic Objective	Strategic Planning, Monitoring and Evaluation
Objective Statement	To provide strategic planning, performance information management, monitoring and evaluation
Baseline	Effective and efficient monitoring systems in place

Sub-programme 1.3 District Management

Strategic Objective	District Management
Objective Statement	Provide effective and efficient services to all our clients
Baseline	Effective and efficient service delivery to all clients

REVISED STRATEGIC PLAN 2015 -20 PROGRAMME STRATEGIC OBJECTIVES

Programme 1: Administration

Sub-programme 1.2.1 Human Resource Management

Strategic Objective	Human Resource Management
Objective Statement	To provide effective and efficient human resource management and development services 16 282 to beneficiaries in the 2015-20 financial years
Baseline	659 youth participated in internship programmes 450 participated in external bursaries 360 have been awarded with external bursaries

Sub-programme 1.2.3 Facilities Management

Strategic Objective	Facilities Management
Objective Statement	To provide infrastructure support services to 88 projects in the 2015-20 financial years
Baseline	17 ECDs constructed 12 Old age homes constructed 4 Service Delivery Accommodation facilities constructed 5 Drop-in Centres constructed 4 Outpatient substance abuse treatment centres constructed

Sub-programme 1.2.4 Gender, Youth and Disability Mainstreaming

Strategic Objective	Gender, Youth and Disability Mainstreaming
Objective Statement	To provide for the equality of 317 women, youth and persons with disabilities through capacity building sessions in the 2015-20 financial years
Baseline	196 DSD officials and focal points trained on gender, youth and disability mainstreaming

Sub-programme 1.2.5 Fraud and Risk Management

Strategic Objective	Fraud and Risk Management
Objective Statement	To provide risk management and internal control services through the provision of 10 risk assessments in the 2015-20 financial years
Baseline	4 risk assessments conducted

Sub-programme 1.2.6 Supply Chain Management

Strategic Objective	Supply Chain Management
Objective Statement	To provide preferential procurement to 3 957 companies (HDI; SMME; PWD and Youth Owned) in the 2015-20 financial years
Baseline	2 436 companies capacitated and supported through preferential procurement

Sub-programme 1.2.7 Legal Services

Strategic Objective	Legal Services
Objective Statement	To provide legal services to the Department through 32 legislative compliance testing in the 2015-20 financial years
Baseline	8 legislative compliance testing conducted

Sub-programme 1.2.8 Financial Management

Strategic Objective	Financial Management
Objective Statement	To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years
Baseline	95% of suppliers are paid within 30 days

Sub-programme 1.3 District Management

Strategic Objective	District Management
Objective Statement	To provide services to 100% (809) of cases received via the Hotline and other stakeholders in the 2015-20 financial years
Baseline	474 cases received via the Hotline responded

Programme 5: Research and Development

Sub-programme 5.3: Institutional capacity building and support for NPOS

Strategic Objective	Institutional Capacity Building and Support for NPOs
Objective Statement	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
Baseline	1 973 NPOs capacitated according to the capacity building guidelines

Sub-programme 5.8: Population Policy Promotion

Strategic Objective	Population Policy Promotion
Objective Statement	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy in the 2015-20 financial years
Baseline	Departmental policies are compliant with all national legislation Research conducted to improve the social development services

REVISED PROGRAMME STRATEGIC OBJECTIVES FOR 2016/17

Sub-programme 5.3: Institutional capacity building and support for NPOS

Strategic Objective	Institutional Capacity Building and Support for NPOs
Objective Statement	To support 11 803 Non-Profit Organisation (NPO) registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish in the 2015-2020 financial years
Baseline	1 973 NPOs capacitated according to the capacity building guidelines

Sub-programme 5.8: Population Policy Promotion

Strategic Objective	Population Policy Promotion
Objective Statement	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy reaching 206 stakeholders in the 2016/17 financial year and 653 over the 2016 MTEF
Baseline	1 115 stakeholders reached through population and development

Part B: Changes to the 2015-20 Strategic Objectives Effected in the 2017/18 APP

Strategic Plan 2015-20 Programme Strategic Objectives

Sub-programme 1.2.4 Gender, Youth and Disability Mainstreaming

Strategic Objective	Gender, Youth and Disability Mainstreaming
Objective Statement	To advocate for the equality of women, youth and persons with disabilities
Baseline	Training on Gender, Youth and Disability Interventions (GEYODI) mainstreaming conducted

Sub-programme 1.2.7 Legal Services

Strategic Objective	Legal Services
Objective Statement	To provide effective and efficient legal services to the Department
Baseline	Current rate of compliance to legislative framework

Sub-programme 1.2.8 Financial Management

Strategic Objective	Financial Management
Objective Statement	To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years
Baseline	95% of suppliers are paid within 30 days

REVISED PROGRAMME STRATEGIC OBJECTIVES FOR 2017/18

Sub-programme 1.2.3 Gender, Youth and Disability Mainstreaming

Strategic Objective	Gender, Youth and Disability Mainstreaming
Objective Statement	To provide Gender, Youth & Disability (GEYODI) Mainstreaming capacity building sessions to 918 DSD officials including NPO officials.
Baseline	218 DSD officials and focal points trained on gender, youth and disability mainstreaming

Sub-programme 1.2.6 Legal Services

Strategic Objective	Legal Services
Objective Statement	To provide legal services to the Department through 32 legislative compliance audits, litigation and contract management in the 2015-20 financial years
Baseline	8 legislative compliance testing conducted

Sub-programme 1.2.7 Financial Management

Strategic Objective	Financial Management
Objective Statement	To provide effective and efficient financial management to ensure that 100% of suppliers are paid within 30 days in the 2015-20 financial years
Baseline	95% of suppliers are paid within 30 days

Part C: Changes to the 2015-20 Strategic Objectives Effected in the 2018/19 APP

REVISED STRATEGIC OBJECTIVES

Sub-programme 1.2.1 Human Resource Management

Strategic Objective	Human Resource Management
Objective Statement	To provide effective and efficient human resource management, development services to 16 282 beneficiaries and maintain sound labour peace in the 2015-20 financial years
Baseline	659 youth participated in internship programme 450 participated in external bursaries 360 have been awarded with external bursaries

Sub-programme 1.2.2 Information and Communication Technology

Strategic Objective	Information and Communication Technology
Objective Statement	To provide Information and Communication Technology services in the 2015-20 financial years
Baseline	32 social care maintenance reports have been produced

Sub-programme 1.2.6 Supply Chain Management

Strategic Objective	Supply Chain Management
Objective Statement	To empower township suppliers as per GPG targets, provide preferential procurement to 3 957 companies historically disadvantaged individuals (HDI) small, medium, and micro enterprises (SMMEs); persons with disabilities (PWD) and youth owned) in the 2015-20 financial years
Baseline	2 436 companies capacitated and supported through preferential procurement

Sub-programme 1.2.9 Strategic Planning, Monitoring and Evaluation

Strategic Objective	Strategic Planning, Monitoring and Evaluation
Objective Statement	To provide strategic planning, performance monitoring and evaluation services in the 2015-20 financial years
Baseline	Effective and efficient monitoring systems in place

Part D: Changes to the 2015-20 Strategic Objectives Effected in the 2019/20 APP

Sub-programme 1.2.2 Information and Communication Technology

Strategic Objective	Information and Communication Technology
Objective Statement	To provide Information and Communication Technology services and to ensure 100% usage of Electronic support services (ESS) in the 2015-20 financial years
Baseline	32 social care maintenance reports have been produced

Sub-programme 1.2.9 Strategic Planning, Monitoring and Evaluation

Strategic Objective	Strategic Planning, Monitoring and Evaluation
Objective Statement	To provide effective and efficient strategic planning, performance monitoring and evaluation services to ensure the achievement of an unqualified audit in the 2019-24 financial years.
Baseline	Effective and efficient monitoring systems in place

Sub-programme 5.3: Institutional capacity building and support for NPOS

Strategic Objective	Institutional Capacity Building and Support for NPOs
Objective Statement	To support NPO registration and provide funding to 2 920 NPOs, ensure compliance monitoring, NPO stakeholder liaison and communication and provide institutional capacity building and create conducive environment for all NPOs to flourish in the 2019-24 financial years
Baseline	1 973 NPOs capacitated according to the capacity building guidelines

Sub-programme 5.8: Population Policy Promotion

Strategic Objective	Population Policy Promotion
Objective Statement	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building of 831 beneficiaries, and ensuring the monitoring and evaluating the implementation of the policy in the 2019-24 financial years.
Baseline	1 115 stakeholders reached through population and development

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION SCHEDULE

The Technical Indicator Description Schedule is attached separately as an Annexure to the Annual Performance Plan.

LIST OF ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
CAGR	Compound Annual Growth Rate
CPI	Consumer Price Index
CBO	Community-Based Organisation
CCW	Community Care Worker
CWP	Community Work Programme
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DBE	Department of Basic Education
DCS	Department of Community Safety
DOJ&CD	Department of Justice and Constitutional Development
DoHS	Department of Human Settlements
DSD	Department of Social Development
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FBO	Faith-Based Organisation
FY	Financial Year
GCR	Gauteng City Region
GCRO	Gauteng City Region Observatory
GDP	Gross Domestic Product
GDSD	Gauteng Department of Social Development
GEYODI	Gender, Youth and Disability Interventions
GHS	General Household Survey
GIS	Geographic Information System
GPG	Gauteng Provincial Government
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
IT	Information Technology
KPA	Key Performance Area
LGBTI	Lesbian, Gay, Bisexual, Transgender and Intersex
MEC	Member of the Executive Council
MPAT	Management Performance Assessment Tool
MPC	Monetary Policy Committee
MTEF	Medium Term Expenditure Framework

LIST OF ABBREVIATIONS AND ACRONYMS

MTSF	Medium Term Strategic Framework
NDSD	National Department of Social Development
NDP	National Development Plan
NGO	Non-Governmental Organisation
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
PIPV	Programme for Intimate Partner Violence
PPI	Programme Performance Information
PPP	Public Private Partnership
PTP	Prioritised Township Programme
TMR	Transformation Modernisation and Reindustrialisation
SACENDU	South African Community Epidemiology Network on Drug Use
SASSA	South African Social Security Agency
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SMME	Small, Medium and Micro Enterprise
SOCPEN	Social Pension System
SWOT	Strength Weakness Opportunity and Threats
UNICEF	United Nations Children's Fund
VEP	Victim Empowerment Programme

