

*Standardized Oversight, Accountability and Reporting for Gauteng Province
(SOAR-GP)*

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**Quarterly Performance Report of Gauteng Department of Social Development
Quarter 2 of the 2023/ 2024 Financial Year**

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[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

The executive summary is the Strategic Statement of performance by the Head of the Department. It provides a high-level overview of the financial and non-financial performance of the Department for the Period under review (without going into detail).

This report presents the achievements and the challenges encountered in the 2nd quarter of 2023/24 financial year against commitments made in the Annual Performance (APP). It is also used to promote accountability and transparency by enabling legislators, members of the public and interested parties, to track departmental progress. The National Development Plan (NDP) Vision 2030 remains the overarching blueprint that continues to guide the MTSF2019-24 National and provincial Growing Gauteng Together (GGT) 2030 policy priorities. It accords a central role to social protection in addressing the challenges of multi-dimensional poverty, unemployment, and inequality. The Department further considered the Gauteng City-Region (GCR), ten (10) Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR), Accelerated Social Transformation Strategy and Gauteng Province Anti-Poverty Strategy.

The Department vigour and achievements are indicative of an ongoing commitment by the Department through its employees and stakeholders to change the lives of the vulnerable members of society, namely the elderly, women, youth, children, and people living with disabilities. The emerging social ills have meant that the Department had to increasingly work harder and smarter and most importantly prioritise delivery of key services in Townships, informal settlements, and hostels (TISH) communities.

The bulk of these services are provided in partnership with Non-profit Organisations (NPOs) as part of extending Department's delivery network to the vulnerable citizens of Gauteng Province. The Department provided financial and technical support to the NPO sector to deliver on its mandate more effectively. During the 2nd quarter of the 2023/24 financial year, the Department capacitated 255 NPOs.

In responding to Priority 1: Economy, jobs and infrastructure and Pillar one of Transformation, Modernisation and Reindustrialisation (TMR): “Radical Economic Transformation”, the Department contributes to the economic and developmental agenda of the province.

Skills development

Linked to the massive roll out of the skills development programme and in response to Tshepo One Million strategy, is the department's efforts to increase economic opportunities with special focus on stimulating youth development and employment through the Expanded Public Works (EPWP) and the Welfare-to – Work programmes. The Department provides accredited skills training programmes through partnerships with accredited training partners.

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Support to Cooperatives

The Department continued its work of revitalising and mainstreaming townships' economies by supporting SMMEs and linking 78 cooperatives that create employment and produce goods and services that meet the needs of township residents and mainstream economy.

Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) is one of the critical catalytic initiatives aimed at attracting a significant number of unemployed people to enable them to gain portable and adaptable skills and increase their capacity to earn an income.

Welfare-to-Work programme

The Welfare-to-Work programme continue to transition youth, persons with disabilities, women, and their dependants through a range of services including skills development, employment creation and entrepreneurship programmes.

The progress observed during the 2nd quarter of the 2023/24 financial year is as follows:

- A total of 5 543 work opportunities were created through the Expanded Public Work (EPWP) Programme and 14 270 participants were reached through Welfare to Work.
- The Department further paid 100 % suppliers within 30 days and 95 % suppliers within 15 days to ensure that SMMEs' cash flows and financial sustainability is improved.

Key focus is to change the living conditions of people particularly in townships, informal settlement, and hostels (TISH). The GDSD is tasked to accelerate and expand skills development, food relief, sheltered admissions and curb the scourge of substance abuse through GGT Priority 1 and 4: on Safety, Social Cohesion and Food security .

Care, support, and protection services to older person

The Department remains committed to the provision of care, support, and protection services to older persons to protect their rights as enshrined in the Constitution and further elaborated in sections 7, 10 and 16 of the Older Persons Act No.13 of 2006.

During the 2nd quarter of the 2023/24 financial year, the Department:

- Benefitted 5 740 older persons in residential facilities.
- Reached 13 963 older persons through services provided by funded community-based care and support facilities .

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Services to people with disabilities

In promoting social inclusion and the safety of persons with disabilities the Department provided dedicated services that foster greater access for persons living with disabilities. Education, awareness, and advocacy programmes were also provided and focused on the abuse and rights of persons with disabilities.

During the 2nd quarter of the 2023/24 financial year,

- A total of **1 667** persons with disabilities accessed services in residential facilities, **3 670** in protective workshops and **1 980 552** beneficiaries were reached through disability prevention programmes.

HIV and AIDS

The Department's remain committed to fight new HIV infections among youth and children in the province through the social and behaviour change programme. The Department continue to train social and behaviour change implementing agents to intensify efforts to address the social and structural and behavioural factors that increase new HIV infections. To alleviate hunger and malnutrition a total of **69 803** food parcels and **10 732** daily meals were provided during the reporting period.

Teenage Pregnancy

The Department continue to empower teenagers to make proper life choices and informed decision e.g., abstinence to change the tide of teenage pregnancy. The Department is further collaborating with Department of Education and deploys social workers in schools to provide a broad range of services.

Children and Families

The family is the foundation of society. Various programmes were implemented to build cohesive families. The reduction of foster care backlog remains a priority as this programme is crucial in fighting child poverty as well as connecting children to other safe and nurturing family relationships intended to last a lifetime.

Elevated priority: Homelessness

The Department implements the Provincial Strategy on Homelessness through appropriate programmes to address homelessness. The Department continues to reach out to homeless people through mobile drop-in services. Five (5) wash trailers, trucks, and mobile offices to operate as mobile drop-in centers were procured. During the 2nd quarter of the 2023/24 financial year, the Department:

- Provided prevention and early intervention services to **12 434** children.
- Ensured that **920** children were placed in foster while **100** were reunified with their families.
- In total **2 603** homeless beneficiaries were admitted in homeless shelters and **9 512** participated in homeless outreach programmes.

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Crime prevention and Support

Crime and violence continue to present a threat to social cohesion and an impediment to attaining a better life for women and children. In partnership with all stakeholders, the Department continued with its commitment to preventing acts of crime and violence through social mobilisation and intensified awareness and prevention programmes.

During the 2nd quarter of the 2023/24 financial year, the following progress was recorded:

- Social crime awareness and prevention programmes reached **835 667** beneficiaries (including children).
- **423** children in conflict with the law accessed secure care centres, while **1 196** children in conflict with the law completed diversion programmes.

Victim Empowerment (VEP) services

The president approved and endorsed the National Strategic Plan on Gender Based Violence and Femicide that outlined the department's role on pillar four. Gender Based Violence Against Women and Children is a 365-day campaign.

During the 2nd quarter of the 2023/24 financial year, the Department:

- Provided **526** victims of crime and violence with sheltered accommodation at the **21** shelters managed by funded NPOs.
- Reached **1 444 123** beneficiaries through the programme of no-violence against women and children, including 16 days of activism.

Elevated priority: Substance Abuse Prevention, Treatment and Rehabilitation

The National Drug Master Plan (NDMP) 2019–2024 is a blueprint that provide strategic direction to Department efforts in dealing with the use and abuse of substances. Curbing the scourge of substance abuse has necessitated urgent and aggressive responses , including the expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users. The Department is expanding the farm in Cullinan at Dr Fabian & Florence Treatment Centre and other drug facilities for further increase of bed capacity at substance abuse rehabilitation facilities . The media campaign on illegal treatment centres is continuing to educate people about registration processes and warning that action will be taken against unregistered centres.

During the 2nd quarter of the 2023/24 financial year, the Department:

- Reached out to **21 025** service users who accessed substance use disorder (SUD) treatment services.
- Provided aftercare programmes to **4 511** persons who had received assistance from substance abuse treatment centres.
- Reached **3 413 127** beneficiaries through substance abuse prevention programmes and drug awareness programmes.

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Elevated Priority: Food security

A significant number of households in the province are experiencing food insecurity. The pillars of the Department's interventions include 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.

During the 2nd quarter of the 2023/24 financial year, a total of **103 234** beneficiaries accessed food through food banks, **69 803** food parcels, **10 732** daily meal and **31 663** through DSD centre-based feeding programmes.

Children (Bana Pele Programme)

The Bana Pele or "Children First" programme continue to play a role in reducing child poverty through provision of integrated package of services targeting orphaned and vulnerable children (OVC).

During the 2nd quarter of the 2023/24, a total of **22 054** children received dignity packs from the Department.

Youth Empowerment

The Departments firmly committed to advance the development needs of the young people in the province as they are severely affected by shortage of skills, poverty, unemployment, and social ills.

During the 2nd quarter of the 2023/24 financial year, the Department:

- Provided **29 690** youth with skills development programmes and **245 738** youth participated in youth mobilisation programmes.

Women Empowerment

Women bear the brunt of the socio-economic shocks suffered by communities and households. The Department continued to expand services to reach more vulnerable women in need of care and support in their quest to overcome trauma and become productive members of society.

During the 2nd quarter of the 2023/24 financial year, the Department:

- Ensured that **1 790** women on child support grants were linked to economic opportunities and **18 826** women participated in empowerment programmes.

(i) EXECUTIVE SUMMARY

CHALLENGES ENCOUNTERED INCLUDING MITIGATION PLANS

- Some performance on skills development was affected by the need to conclude internal processes relating to reprioritisation.
- The Department experienced challenges in relation to the provision of dignity packs and school uniforms due to the roll-over incurred from the previous financial year, there were delays in the finalisation of tender processes. On the basis of Probity audit outcomes, the dignity packs tender has been cancelled due to technicalities on sub-contracting. The Department will fast-track Supply Chain Management (SCM) processes.
- One of the challenges that affected performance was delays with foster care placements due to the Department's reliance on external dependences i.e., DOJ (Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional CPOs. The Department continuously monitor the foster care management plan, including engagements with the courts, SAPS and Designated Child Protection Organisations (DCPOs).

1. STRATEGIC PRIORITIES

1.1 DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES		STRATEGIC REPORTING	
STRATEGIC LINKAGES		STRATEGIC PLANNING	
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q2
Priority 2: Economic transformation and job creation	Priority 1: Economy, Jobs & Infrastructure	Reduce hunger and poverty	National Priority 2 Of the 14 planned targets, 5 were fully achieved at 35.71%; 1 target illustrated good progress representing 7.14%, 2 targets demonstrated fair progress representing 14.29%, 3 targets representing 21.43.1% showed poor progress, while 3 targets representing 21.43% were not targeted for during quarter under review.
Priority 4: Consolidating the social wage through reliable and quality basic services.	Priority 4: Safety, Social Cohesion and Food Security	Enhanced care and protection of poor and vulnerable groups Reduce hunger and poverty Reduce the demand for substances and harm caused by substances	Provincial Priority 1 Of the 10 planned targets, the Department achieved 4 targets representing 40%; 1 target showed good progress representing 10%, 2 targets demonstrated fair progress representing 20% and 3 targets representing 30% showed poor progress .. National Priority 4 Of the 18 planned targets, the Department achieved 10 targets representing 55,56% 3 targets showed good progress representing 16,67% , 2 targets showed fair progress representing 11,11%, 1 target representing 5,56% showed poor progress ,1 target representing 5,56% showed very poor progress while 1 target representing 5,56% was not targeted for during quarter under review. Provincial Priority 4 Of the 19 planned targets, the Department achieved 11 targets representing 57.89 %; 3 targets showed good progress representing 15.79%; 2 target demonstrated fair progress representing 10.53%; 1 target demonstrated poor progress representing 5,26% , 1 target demonstrated very poor progress representing 5,26% while 1 target representing 5,26% was not targeted for during quarter under review.

1.2. PERFORMANCE AS PER APP TARGETS AND QUARTELY TARGETS

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.2.1: Human Resource Management

Programme 1		Sub-Programme 1.2.3: Financial Management						
Corporate Management Services		To provide political and strategic direction and leadership and to guide and support the development policy frameworks and guidelines for the implementation of priority.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced Care and Protection of vulnerable groups	Access to internship programmes	Number of people participating in internship programmes	359	0	0	0	Comment: Not targeted in the quarter under review.	None
	Access to learnership programmes	Number of learners on learnership programmes.	50	0	0	0	Comment: Not targeted in the quarter under review.	None
	External bursaries provided	Number of new bursars participating in external bursary programmes	50	0	0	0	Comment: Not targeted in the quarter under review.	None
	Work opportunities created	Number of EPWP work opportunities created.	7 432	7 432	5 543	-1889	Target: Not Achieved Performance is due to fewer beneficiaries accessing EPWP work opportunities than anticipated. Moreover, there are some NPOs that could not be funded as they did not meet the funding requirements.	The Department will continue to facilitate access to the programme and support NPOs to comply with funding requirements.

Sub-Programme 1.2.2: Supply Chain Management

Programme	1	Programme Name	Corporate Management Services	Sub-Programme 1.2.2: Supply Chain Management			
Purpose of the Programme	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.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Contracts awarded by the Department to HDI/SMME companies.	Number of contracts awarded by the Department to HDI/SMME companies.	49	13	6	-7	<p>Target: Not Achieved</p> <p>Three (03) catering tenders Don Matera CYCC, Walter Sisulu and Desmond Tutu specifications were approved in June 2023 and advertised in August 2023. Two (02) u security services tenders for Luckhoff CYCC, Tshwane and Region advertised in September 2023. One (01) tender specification for Forensic Panel of Service Provider is under review by the probity auditors and one (01) for food parcels ART pack advertised in September 2023.</p>
							Mitigating measure
							The PPR 2022 have no sub-contracting requirements and will assist in service providers to respond better for dignity packs. The laundry services the specifications will include compulsory site visit for briefing to enhance the knowledge of the requirements for potential bidders.

Programme		Sub-Programme 1.2.2: Supply Chain Management									
Programme	1	Programme Name	Corporate Management Services	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Purpose of the Programme		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.									
Outcome	Enhanced care and protection of poor and vulnerable groups	Preferential procurement spends per GPG targets ("R000) by the department		Preferential procurement spend per GPG targets ("R000) by the department	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 89% Women: 42% Youth:37% PWD's: 3%	HDI: 9% Women: 2% Youth:27% PWD's: -2%	Target: Not achieved because of PWD Performance is due to the implementation of departmental procurement strategy and provincial TER partnership with Provincial Treasury to correct the classification of identified service providers which were incorrectly classified in the Central Supply Database (CSD). The performance for people with disabilities is due to minimal procurement of goods and services in the quarter under review.	The Department will continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. End users to enhance monitoring of deliveries and payment of PWD owned companies.	

Programme		Sub-Programme 1.2.2: Supply Chain Management							
Programme	1	Programme Name	Corporate Management Services	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Purpose of the Programme		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.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Enhanced care and protection of poor and vulnerable groups	Procurement spend in township by the department	Percentage of procurement spend in townships by the Department	40%	40%	51,69%	11,69%	<p>Target: Exceeded</p> <p>Performance is due to the intense implementation of departmental procurement strategy and provincial TER strategy and the continuous partnership with Provincial Treasury to correct the classification of identified service providers which were incorrectly classified in the Central Supply Database (CSD).</p>	<p>The Department continues to monitor implementation of the departmental procurement strategy and Provincial TER strategy.</p>	

Sub-Programme 1.2.3: Financial Management

Programme		1	Corporate Management Services		Sub-Programme 1.2.3: Financial Management				
Purpose of the Programme		Programme Name	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.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days	75%	75%	95%	20%	Target: Exceeded Performance is due to compliance by end-users in confirming services within 48 hours.	The Department continues to liaise with VMD to update TCC on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hrs on confirming services rendered or good delivered. Treasury further committed to creating an online video assisting suppliers on how to submit invoices correctly.	
	Payment of suppliers	Percentage of suppliers paid within 30 days	100%	100%	100%	0%	Target: Achieved	None	
	Audit opinion on Annual financial statements expressed	Audit opinion on Annual financial statements expressed by the AGSA	Unqualified (Clean) Audit opinion	Unqualified (Clean) audit opinion	Unqualified (Clean) Audit opinion with findings	Unqualified (Clean) Audit opinion with findings	Comment: Not achieved Unqualified (Clean) Audit opinion with findings	The Department will continue to implement the audit recommendations.	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme 2.2: Services to Older Persons

Programme		2	Social Welfare Services		Sub-programme 2.2: Services to Older Persons			
Purpose of the Programme		Programme Name	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.					
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for older persons	Number of older persons accessing residential facilities	6 146	6 146	5 740	-406	Target: Not Achieved Performance is due to fewer beneficiaries accessing residential facilities than anticipated and it is also dependent on the number of referrals received from communities.	The Department will continue to facilitate access to the programme.
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	19 675	19 675	13 963	-5 712	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. Moreover, there are some NPOs that could not be funded due to non-compliance at the time when the request for proposal closed.	The Department will continue to facilitate access to the programme and support NPOs to comply with funding requirements.

Sub-Programme 2.3: Services to Persons with Disabilities

Programme	2	Programme Name	Social Welfare Services	Sub-programme 2.3: Services to Persons with Disabilities				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities	1 703	1 703	1 667	-36	Target: Not Achieved Performance is due to fewer beneficiaries accessing residential facilities than anticipated and it is also dependent on the number of referrals received from communities.	The Department will continue to facilitate access to the programme.
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	4 265	4 265	3 670	-595	Target: Not Achieved Performance is due to governance challenges in some Protective Workshops resulting in non-funding and fewer beneficiaries accessing services.	The Department will continue to facilitate access to the programme.

Sub-Programme 2.4: HIV and AIDS

Programme		2	Programme Name	Social Welfare Services	Sub-programme 2.4: HIV and AIDS				
Purpose of the Programme			To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Enhanced care and protection of poor and vulnerable groups	Access to food	Number of food parcels issued by HCBC organisations	148 200	74 100	69 803	-4 297	Target: Not Achieved Performance was affected by the need to further consider to 1st Quarter backlog distribution.	The Department will continue to monitor the catch-up plan. In addition, the Department will fast track the food distribution to the affected beneficiaries to mitigate the shortfall in subsequent quarters.	
	Access to food	Number of beneficiaries receiving daily meals at HCBC organisations	32 300	32 300	10 732	-21 568	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. Moreover, there are some NPOs that could not be funded due to non-compliance at the time when the request for proposal closed.	The Department will continue to facilitate access to the programme and encourage NPOs to work towards compliance with funding requirements.	

Programme	2	Programme Name	Social Welfare Services	Sub-programme 2.4: HIV and AIDS			
Purpose of the Programme	Output	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.					Mitigating measure
Outcome	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Provision of social and behaviour change programmes	197 441	49 706	45 334	-4 372	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. Moreover, there are some NPOs that could not be funded due to noncompliance at the time when the request for proposal closed.	The Department will continue to facilitate access to the programme and regional officials have been capacitated to roll-out the programme.
	Provision of psychosocial Support Services	108 885	108 865	82 120	-26 745	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. Moreover, there are some NPOs that could not be funded due to noncompliance at the time when the request for proposal closed.	The Department will continue to facilitate access to the programme and regional officials have been capacitated to roll-out the programme.

Programme	2	Programme Name	Social Welfare Services	Sub-programme 2.4: HIV and AIDS
Purpose of the Programme	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.			
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target
Enhanced care and protection of poor and vulnerable groups	Training of implementers	Number of implementers trained on social, and behaviour change programmes	220	55
				Q2 Actual
				-55
				Deviation
				Reason for Deviation
				Mitigating measure
				Performance of the completed training will be reported in the subsequent quarter.
				Target: Not Achieved Performance was due to the fact that the initial training that was convened in Microsoft Teams had to be rescheduled due technical glitches and physical session has been facilitated after closing of the second quarter reporting timeline.

PROGRAMME 3: CHILDREN AND FAMILIES

Sub-Programme 3.2: Care and Support Services to Families

Programme		3	Programme Name		Children and Families	Sub-programme 3.2: Care and Services to Families				
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.								
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure		
Enhanced care and protection of poor and vulnerable groups	Access to family preservation services	Number of family members participating in family preservation services	144 320	35 658	225 541	189 883	Target: Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme.		
Access to parenting programmes	Access to family members participating in parenting programmes	Number of family members participating in parenting programmes	85 310	22 710	26 702	3 992	Target: Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme .		

Programme		3		Programme Name		Children and Families		Sub-programme 3.2: Care and Services to Families			
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.									
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure			
Enhanced care and protection of poor and vulnerable groups	Accommodate homeless people	Number of homeless beneficiaries admitted in homeless shelters participating in homeless programmes	3 150	2 400	2 603	203	Target: Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme.			
	Beneficiaries reached through homeless outreach campaigns. Families reunited	Number of beneficiaries reached through homeless outreach campaigns. Number of family members reunited with their families	12 500	3 000	9 512	6 512	Target: Exceeded Performance is due to heightened awareness on the homeless services.	The Department will continue to facilitate access to the programme.			
			2 114	523	647	124	Target: Exceeded Performance is due to more beneficiaries participating in the programme than anticipated.	The Department will continue to facilitate access to the programme.			

Sub-Programme 3.3: Childcare and Protection

Programme	3	Programme Name	Children and Families	Sub-programme 3.3: Childcare and Protection Services			
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.					
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (6 309)	100% (1 629)	100% (920)	0%	Target: Achieved Performance is due to Department's reliance on external dependences i.e., DOJ(Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional CPOs.
	Reported cases of child abuse	Number of reported cases of child abuse	1 536	384	1 047	663	Target: Exceeded Performance is due to the intensified Departmental efforts to implement the programme.
							Target: Exceeded Performance is due to the intensified Departmental efforts to implement the programme.

Programme	3	Programme Name	Children and Families	Sub-programme 3.3: Childcare and Protection Services			
Purpose of the Programme	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.						Mitigating measure
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Children with valid foster care orders.	Number of children with valid foster care orders.	46 896	46 896	33 049	-13 847	<p>Target: Not Achieved</p> <p>Performance is due to Department's reliance on external dependences i.e DOJ(Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional CPOs. In addition, the Department's annual cleaning of the SASSA Database (SOCPEN) against GDSD cases has led to a reduction of Foster Care Cases. The reduction cases relates to Children turning 18, death, Child no longer in need of care of protection, ID not corresponding with names, duplicate cases.</p> <p>The Department will continuously monitor the foster care management plan, including engagements with the courts, SAPS and Designated Child Protection Organisations (DCPOs). In addition 2024/2025 Target setting exercise will be based on the updated cleaned out Database (SASSA/GDSD)</p>

Programme	3	Programme Name	Children and Families	Sub-programme 3.3: Childcare and Protection Services			
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.					
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Children in foster care reunified with their families.	Number of children in foster care reunified with their families.	296	74	100	26	Target: Exceeded Performance is due to the intensified Departmental efforts in implementing the programme.
							Mitigating measure The Department will continue to implement the reunification programmes and work on the areas of removal so that children and families remain committed to the reunification process

Sub-Programme 3.4: Child and Youth Care Centres

Programme	3	Programme Name	Children and Families	Sub-programme 3.4: Child and Youth Care Centres				
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centers.	100% (4 423)	100% (4 423)	100% (3 780)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all children in need of care and protection in CYCCs who were referred were provided with the service. In addition, non-compliance of CYCCs to the municipal bi-laws, administrative governance and financial management continue to be a hindrance to service delivery.</p>	The Department will continue to facilitate access to the programme and enforce compliance.
	Children in CYCCs re-unified with their families	Number of children in CYCCs re-unified with their families	171	42	74	32	<p>Target: Exceeded</p> <p>Performance is due to more children and families meeting the criteria for reunification.</p>	The Department will continue to intensify services for children and families to meet reunification criteria

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

Programme	3	Programme Name	Children and Families	Sub-programme 3.5: Community-Based Care Services for Children				
Purpose of the Programme		To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Access to community-based prevention and early intervention programmes	Number of children reached through community-based prevention and early intervention programmes	21 263	21 263	12 434	-8 829	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. Moreover, there are some NPOs that could not be funded due to noncompliance at the time when the request for proposal closed.	The Department will continue to facilitate access to the programme and support NPOs to comply with funding requirements.

PROGRAMME 4: RESTORATIVE SERVICES

Sub-Programme 4.2: Crime Prevention and Support

Programme	4	Programme Name	Restorative Services	Sub-programme 4.2: Crime Prevention and Support				
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Access of prevention programmes	Number of persons reached through social crime prevention programmes	2 483 571	1 199 643	835 667	-363 976	Target: Not Achieved Performance is due to fewer beneficiaries reached through social crime prevention programmes	The Department will continue to intensify access to the programme.
	Completion of diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes	100% (1 630)	100% (856)	100% (1 196)	0%	Target: Achieved Comment: 100% of all children in the diversion programme were provided with the service.	The Department will continue to facilitate access to the programme .
	Accessed to secure care centres	Percentage of children in conflict with the law who accessed secure care centres	100% (730)	100% (360)	100% (423)	0%	Target: Achieved Comment: 100% of all children in conflict with the law referred by SAPS were assessed and met the criteria to be placed at secure care centres by courts.	The Department will continue to facilitate access to the programme.

Sub-Programme 4.3: Victim Empowerment

Programme	4	Programme Name	Restorative Services	Sub-programme 4.3: Victim Empowerment				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres	100% (108)	100% (108)	100% (105)	0%	Target: Achieved Comment: 100% of all submitted and compliant business plans of NPOs were funded.	The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding.
	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	56 628	29 046	28 503	-543	Target: Not Achieved Performance is due to fewer beneficiaries accessing support services than anticipated.	The Department will continue to facilitate access to the programme
	LGBTQIA+ beneficiaries receiving psycho-social support services	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	1 125	281	522	241	Target: Exceeded Performance is due to more beneficiaries accessing the programme than anticipated.	The Department will continue to facilitate access to the programme.

Programme		4	Restorative Services	Sub-programme 4.3: Victim Empowerment				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	2 675 026	974 854	1 444 123	469 269	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme .
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services	100% (64)	100% (16)	100% (17)	0%	Target: Achieved Comment: All victims of human trafficking who needed services accessed the service.	The Department will continue to facilitate access to the programme .
	Provision of awareness programmes to students	Number of student reached through the awareness programs rolled out in institutions of higher learning	185 100	134 950	144 196	9 246	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme , including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme.

Programme	4	Programme Name	Restorative Services	Sub-programme 4.3: Victim Empowerment				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Enhanced care and protection of poor and vulnerable groups	Provision of empowerment programmes to men	Number of men reached through the empowerment programs	132 520	94 496	119 224	24 728	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme , including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.	The Department will continue to facilitate access to the programme .
	Victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	2 098	524	526	2	Target: Exceeded Performance is due to more beneficiaries accessing services.	The Department will continue to facilitate access to the programme .

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

Programme	4	Programme Name	Restorative Services	Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce the demand for substances and harm caused by substances	Provision of substance abuse prevention programmes	Number of people reached through substance abuse prevention programmes	4 196 055	2 207 148	2 570 238	363 090	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme including the use of technological platforms which attracted an increased number of participants.	The Department will continue to facilitate access to the programme.
	Provision of Ke-Moja drug prevention programme	Number of beneficiaries reached through Ke-Moja drug prevention programme.	1 318 369	686 867	842 889	156 022	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme including use of technological platforms which attracted an increased number of participants.	The Department will continue to implement the programme.

Programme	4	Programme Name	Restorative Services	Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Purpose of the Programme	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce the demand for substances and harm caused by substances	Persons who received substance abuse treatment participated in aftercare programme	Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (29 097)	100% (7 275)	100% (4 511)	0%	Target: Achieved Comment: 100% of all persons who presented for the aftercare programme received the service.	The Department will continue to facilitate access to aftercare support services. The Department will continue to capacitate Departmental officials to render after care services.
	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres	3 172	833	1 671	838	Target: Exceeded Performance is due to more service users completing the programme in line with elevated mode of operations	The Department will continue to facilitate access to the programme
	Service users who accessed substance use disorder (SUD) treatment services.	Number of service users who accessed substance use disorder (SUD) treatment services	46 038	26 564	21 025	-5 539	Target: Not Achieved Performance is due to limited availability of bed capacity, which is receiving departmental consideration, bed space at the state facility has been incrementally upscaled when the new registration certificate was issued.	The departments currently engaging with GDID and funded NPOs to increase the current treatment capacity. The Department will continue to monitor progress in this regard.

Programme	4	Programme Name	Restorative Services	Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce the demand for substances and harm caused by substances	Service users admitted at registered and funded Halfway Houses	Number of service users admitted at registered and funded Halfway Houses	754	189	256	67	Target: Exceeded Performance is due to more service users admitted at Halfway Houses	The Department will continue to facilitate access to the programme.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-Programme 5.2: Community Mobilisation

Programme	5	Programme Name	Development and Research	Sub-programme 5.2: Community Mobilisation				
Purpose of the Programme		To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	16 425 300	7 442 357	8 670 873	1 228 516	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of technological platforms and radio interviews which increased number of people reached.	The Department will continue to facilitate access to the programme.

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

Programme	5	Programme Name	Development and Research	Sub-programme 5.3: Institutional Capacity Building and support for NPOs				
Purpose of the Programme	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated	1 200	300	407	107	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme	The Department will continue to facilitate access to the programme.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihood

Programme		5	Programme Name	Development and Research	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood				
Purpose of the Programme		To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	2 808 142	1 242 426	283 969	-958 457	<p>Target: Not Achieved Performance is due to delays in SCM processes which are at the advance stage of procurement.</p> <p>Comment: On the basis of Probiy audit outcomes, the tender has been cancelled due to technicalities on sub-contracting.</p>	The Department will resolve SCM issues and fast track implementation.	
	Provision of food relief to people	Number of food relief issued to people through food banks	551 000	187 750	103 234	-84 516	<p>Target: Not Achieved Performance is due to delays in SCM processes which are at the advance stage of procurement.</p>	The Department will resolve SCM issues and fast track implementation.	
	Provision of food relief to households	Number of households accessing food through DSD food security programmes.	100 000	35 000	32 108	-2 892	<p>Target: Not Achieved Performance is due to delays in SCM processes which are at the advance stage of procurement.</p>	The Department will resolve SCM issues and fast track implementation.	

Programme	5	Programme Name	Development and Research	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood				
Purpose of the Programme	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Distribution of dignity packs	Number of dignity packs distributed	1 776 000	888 000	22 054	-865 946	<p>Target: Not Achieved</p> <p>Performance is due to delays in SCM processes which impacted on the implementation of dignity packs programme .</p> <p>Comment: On the basis of Probity audit outcomes, the tender has been cancelled due to technicalities on sub-contracting.</p>	The Department will resolve SCM issues and fast track implementation.
	Provision of income generating programmes	Number of people participating in income generating programmes and economic opportunities	52 707	32 376	37 756	5 380	<p>Target: Exceeded</p> <p>Performance is due to intensified departmental efforts to implement the programme including use of technological platforms which attracted an increased number of participants.</p>	The Department will continue to facilitate access to the programme.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood									
Programme	5	Programme Name	Development and Research	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.					
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure	
Reduce hunger and poverty	Participation of beneficiaries in skills development programmes	Number of beneficiaries participating in skills development programmes	123 292	36 553	29 690	-6 863	Target: Not achieved Performance was affected by the need to conclude internal processes relating to reprioritisation.	The internal processes are planned to be finalised in subsequent quarters to enable realisation of performance. department is exploring a review from current skills development plans, labour intensive plans in manufacturing and related sector.	
	Distribution of school uniform packs	Number of school uniform packs distributed	185 000	0	0	0	Comment: Not targeted in the quarter under review	The tender has been finalised and service providers were appointed.	
	Access to Welfare- to - Work Programme	Number of beneficiaries participating in the Welfare-to-Work Programme	25 726	12 832	14 270	1 438	Target: Exceeded Performance is due to more beneficiaries participating in the Welfare-to-Work Programme.	The Department will continue to support the programme.	
	Access to food programmes	Number of people accessing food through DSD feeding programme (centre based)	45 000	22 500	31 663	9 163	Target: Exceeded Performance is due to the intensified food relief intervention to mitigate the effect of hunger and poverty.	The Department will continue to facilitate access to the programme	

Programme	5	Programme Name	Development and Research	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood				
Purpose of the Programme	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Participation in the Tshepo 1 million programme	Number of recovering service users participating in the Tshepo 1 million programme	1 250	346	641	295	Target: Exceeded Performance is due to more beneficiaries participating in the programme than anticipated.	The Department will continue to facilitate access to the programme
	Training of cooperatives	Number of cooperatives trained	365	365	238	-127	Target: Not Achieved Performance is due to fewer beneficiaries trained than anticipated.	The Department will continue to facilitate access to the programme
	Support to cooperatives	Number of cooperatives linked to economic opportunities	485	60	110	50	Target: Exceeded Performance is due to more cooperatives linked to socio economic empowerment programmes.	The Department will continue to facilitate access to the programme

Sub-Programme 5.5: Community-Based Research and Planning

Programme	5	Programme Name	Development and Research	Sub-programme 5.5: Community Based Research and Planning				
Purpose of the Programme	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.							
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Households profiled	Number of households profiled	16 704	8 353	16 412	8 059	<p>Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Comment : The increase is attributed to the (SRD ,R350 grant) programme that was introduced during the financial year.</p>	The Department will continue to facilitate access to the programme
	Community based plans developed	Number of community-based plans developed	26	13	17	4	<p>Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme.</p>	The Department will continue to facilitate access to the programme

Sub-Programme 5.6: Youth Development

Programme	5	Programme Name	Development and Research	Sub-programme 5.6: Youth Development				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes	102 836	27 015	245 738	218 723	Target: Exceeded Performance is due to intensified departmental efforts in implementation of the programme.	The Department will continue to facilitate access to the programme
	Support to youth development structures	Percentage of youth development structures supported	100% (167)	100% (167)	100% (163)	0%	Target: Achieved 100% of all compliant business plans submitted are funded and supported.	The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).

Sub-Programme 5.7: Women Development

Programme	5	Programme Name	Development and Research	Sub-programme 5.7: Women Development				
Purpose of the Programme		To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	22 228	11 114	18 826	7 712	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes.	The Department will continue to facilitate access to the programme.
	Economic opportunities to women on child support grant	Number of women on child support grant linked to economic opportunities	5 429	1 358	1 790	432	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes.	The Department will continue to facilitate access to the programme.

Sub-Programme 5.8: Population Development

Programme	Programme Name	Development and Research	Sub-programme 5.8: Population Policy Promotion				Mitigating measure	
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	
Reduce hunger and poverty	Research projects completed	Number of research projects completed	4	1	1	0	Target: Achieved	None
	Demographic profiles completed	Number of demographic profiles completed.	48	12	12	0	Target: Achieved	None
	Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	3	3	0	Target: Achieved	None
	Population policy monitoring and evaluation reports produced	Number of population policy monitoring and evaluation reports produced	4	1	1	0	Target: Achieved	None

Programme		Sub-programme 5.8: Population Policy Promotion						
Programme Name	Development and Research	To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.						
Outcome	Output	Output Indicator	2023/24 Target	Q2 Target	Q2 Actual	Deviation	Reason for Deviation	Mitigating measure
Reduce hunger and poverty	Population capacity development sessions conducted	Number of population capacity development sessions conducted	4	1	0	-1	Target: Not Achieved Performance is due to non-attendance of the envisaged in the scheduled capacity development session.	The performance will be realised in the third quarter as per re-schedule capacity development session

1.3 EMERGING PRIORITIES

These are those projects / priorities that the Department has had to action, but were not part of the APP [e.g., unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
	None	None	None	None	None	None	None

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

How does the Department maintain portfolios of evidence to verify its reported performance information

The Department has institutionalised the management of reported performance information through both the Performance Monitoring and Evaluation Framework and Central Records Management Guideline. The Performance Monitoring and Evaluation Framework has ensured that Regions, Institutions and Business Units of the Department support their reported quarterly performance with evidence, which is pre-verified prior to the final verification by Directorate Monitoring and Evaluation (M&E).

The Standard Operating Procedures ensures tracking and signoffs throughout the management of the reported performance value chain leading to final verification. The Central Records Management ensures that M&E final verified reported performance information is safely stored in a departmental Central Records Centre which is managed by Head Office Records Management Unit as per the final verified records handed over by localized Records Management Units from Regions, Institutions and Business Units of Department.

For the quarter under review, the process delineated above has been systematically executed. The Central Records Management Guideline and Records Regulations ensure that performance information is safely stored until the audit by the Auditor-General of South Africa (AGSA) is concluded and then kept in line with Records Management Policy and National Archive Act.

2. DEPARTMENT PROJECT MANAGEMENT

2. DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	31 August 2017	29 March 2024	On-hold	The slow progress has contractually translated into default on the side of the contractor which the contractor has failed to remedy. This unfortunately has resulted in the termination of the services of the Contractor.	Sourcing of a completion contractor is in a process of being finalized. The process of finalizing the Specifications and the works guarantee took longer than anticipated and the process to be completed in the subsequent quarters of 2024/25.
Bekkersdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	31 July 2017	31 October 2024	On-Hold	Professional Service providers poor performance as required per contract entered. Project on-hold pending contractual agreement to complete the works from both Professional Service Provider and the Contractor.	Intensification of stakeholder engagements and appointment of a suitable professional service provider to completion of the project.
Devon Early Childhood Centre	Construction of Early Childhood Centre	30 April 2018	24 March 2021	Completed	N/A	N/A
Ratanda Shelter	Construction of Shelter of Vulnerable	31 July 2017	Not yet available	Planning	N/A	N/A
Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	31 July 2017	Not yet available	Planning	N/A	N/A

2. DEPARTMENT INFRASTRUCTURE / CAPITAL PROJECTS

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
Pretoria West Townlands (Soshanguve) Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	01 October 2018	Not yet available	Planning	N/A	N/A
Tembisa Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	01 April 2018	Not yet available	Planning	N/A	N/A
Walter Sisulu CYCC (Demolition and Reconstruction)	Demolition of Office Accommodation and Construction of new office accommodation	31 July 2016	Not yet available	Planning	N/A	N/A
Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	31 July 2017	Not yet available	Planning	N/A	N/A
Foschville	Regional Office	1 July 2022	Not yet available	Planning	N/A	N/A

3. DEPARTMENT FINANCIAL PERFORMANCE

3.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

Programme	Original budget	Projected Budget for the Quarter under review	Actual Expenditure for the Q Under review	Percentage Expenditure for the Q Under review	Actual Expenditure (Year to Date)	Percentage Expenditure (Year to Date)
Name of the specific Programme	Total allocation for the entire FY	Actual amount projected to be spent during the Q under review	Amount actually spent during the Q under review	% actually spent (% of Quarter Projection)	Amount actually spent from start of FY	% actually spent from start of FY (% of total allocation)
Administration	718 409	179 602	197 508	110%	392 822	55 %
Social Welfare Services	692 604	173 151	210 793	122%	413 281	60 %
Children and Families	1 965 543	491 386	498 680	101%	967 150	49 %
Restorative Services	959 904	239 976	178 345	74%	341 421	36 %
Development and Research	1 214 346	303 587	168 517	56%	351 265	29 %
Total	5 550 806	1 387 702	1 253 843	90%	2 465 939	44 %

3.2 DEPARTMENT KEY FINANCIAL INDICATORS

<p>If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending</p> <ul style="list-style-type: none"> • Administration - The overspending of 10% on projected expenditure for quarter two in Programme 1: Administration is due to the implementation of cost-of-living salary adjustment from April 2023 and increased cost on g-fleet fuel, municipal and outsourced services. Payment of leave gratuity to officials who retired/resigned from the public sector also contributed to overspending of the projected expenditure. • Social Welfare Services - The overspending is due to implementation of cost-of-living salary adjustment from April 2023, and second quarter tranche payments to non-profit organisations benefitting in this programme. • Children and Families - The overspending of 1% is due to second quarter tranche payments to non-profit organisations benefitting in this programme and implementation of cost-of-living salary adjustment from April 2023. • Restorative Services - The underspending in this programme is affected by low spending on sub-programme; Substance Abuse Prevention & Rehabilitation due to Non-Profit Organisations that were earmarked for signing of agreements but could not sign due to bank account or name change. Furthermore, new construction for rehab center and refurbishment is schedule to accelerate from third quarter of the financial year once all invoices and claims are received from implementing agents for the work completed. • Development and Research - The expenditure in this programme is affected by low spending on the allocated budget for dignity packs and food parcels. Specification for dignity packs was approved by Bid Adjudication Committee and the tender will be advertised in October 2023. In relation to Bid adjudication process for food parcels tender has been finalised and awaiting award. It is estimated that expenditure will be incurred from the third quarter. • The programme is further affected by low spending on sub-programme; Poverty Alleviation & Sustainable Livelihoods due to uncommitted funds that will be reprioritised in the adjustment budget period.
<p>What are the mitigating measures to remedy over / under expenditure</p> <p>The Department will continue to monitor spending patterns to ensure that expenditure is incurred as planned.</p>
<p>What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review</p> <p>Response in terms of procurement under review</p> <ul style="list-style-type: none"> • HDI : 88.51% • Women : 45.8% • Youth : 43.4% • People with disabilities : 4.45%

<p>What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review</p> <ul style="list-style-type: none"> • 51,81%
<p>A summary for the period under review with respect to overspending / underspending against projections</p> <ul style="list-style-type: none"> • Goods and services - the expenditure for goods and services is affected by low spending on the allocated budget for dignity packs and food parcels. Specification for dignity packs was approved by Bid Adjudication Committee and the tender will be advertised in October 2023. Bid adjudication process for food parcel tender has been finalised and awaiting award. It is estimated that expenditure will be incurred from the third quarter. • Non-Profit Institutions - the underspending on non-profit-institutions is affected by uncommitted funds due to non-complying NPOs mainly from HIV and Service Centres and NPOs that were earmarked for signing of agreements but could not sign due to bank account or name change or programme certificate or adverse monitoring outcome issues. • Building & Other Fixed Structure - spending in this category is affected by new construction of social infrastructures which is schedule to accelerate from third quarter of the financial year once all invoices and claims are received from implementing agents for the work completed.
<p>A summary for the period under review with respect to payment of service providers within 15-30 days</p> <ul style="list-style-type: none"> • Percentage of suppliers paid within 15 days: 95% • Percentage of suppliers paid within 30 days: 100%
<p>A summary for the period under review with respect to fruitless, wasteful, and irregular expenditure</p> <p>There was no fruitless, wasteful, and irregular expenditure reported for the quarter under review.</p>
<p>A summary for the period under review with respect to spending on conditional grants</p> <p>The overall expenditure on conditional grant is on track at this period of the financial year. Fund will be fully spent by the end of the financial year.</p>

4. RESOLUTIONS AND PETITIONS MANAGEMENT

4.1 RESOLUTION MANAGEMENT							
Reference Number	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL		
No reference	30 September 2023	30 October 2023	Focus intervention study report on the review of the state of victim friendly rooms and its effective role in dealing with gender-based violence.	Still in progress.	The report is due on 31 October 2023.		
No reference	29 May 2023	30 June 2023	Adopted Social Development Committee Oversight Report on the Budget Vote 6 Report of the Department of Social Development for the 2023/24 financial year.	Submitted	Responses submitted 17 August 2023		
SDQ40R001	15 June 2023	31 July 2023	Portfolio Committee on Social Development Oversight Report on the fourth Quarterly Report of the Department of Social Development for the 2022/23 financial year.	Submitted	Responses submitted 17 August 2023		
Total number of Resolutions received from GPL during this Quarter							1
Total number of Resolutions responses due to GPL during this Quarter							0
Total number of Resolutions responded to and submitted back to GPL during this Quarter							2

4.2 PETITIONS MANAGEMENT

4.2 PETITIONS MANAGEMENT						
Reference Number	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL	
PP30B/09/23/CS	29 October 2023	15 October 2023	Referral of Petition: Rampant Drug Sale & Corrupt SAPS, Ref: PP30B/09/23/CS	The Department only received the Petition on 29 October 2023, and its intervention on the matter will provide the report by 30 October 2023.	Report will be availed on the 30 October 2023.	
Total number of Petitions received from GPL during this Quarter						
						1
Total number of Petitions responses due to GPL during this Quarter						
						1
Total number of Petitions responded to and submitted back to GPL during this Quarter						
						0

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT

The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

- The Department engaged with Ward Committees and Ward CLLRS in Devon on departmental programmes on funding processes.
- Briefing of ward CLLRS, Committees in Mohlakeng and Tembisa on the programme of older persons in the department.

Public Education programmes of the Department during the period under review

- Mass registration for SASSA services and the Department of social development exhibited all services provided in Hammanskraal.
- Capacity building workshop on Harm reduction – the workshop focused on mental health and substance abuse. 61 stakeholders and Social Workers were in attendance.
- Wake-up Call substance abuse programme training was conducted on 22-24 August 2023
- Department has four Billboards along the N3 and N12 as part of Gender based violence awareness campaigns.
- **Men and women dialogue was held with the following stakeholders:**
 - Adopt a Gogo beneficiary and coordinators.
 - Boy child with Scouts SA.
- Training development was conducted for iziNduna on gender-based violence issues at Morafe, Jabulani.

Feedback sessions conducted by the Department during the period under review

- A service blitz was held at Diepkloof hostel on government, departmental and NPOs funded programmes.
- A services blitz was also held for the community of Windmill Park on government, departmental and NPO funded programmes.

6. INTERNATIONAL RELATIONS

This section is only applicable to the Office of the Premier.

7. GEYODI EMPOWERMENT

What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review

GENDER		Male	Female	Undisclosed	LGBTIQ+	Youth	Persons with Disabilities	Total
Indicator								
HIV/AIDS programmes	58 917(32%)	123 184(68%)	105(0%)	0(0%)	39 821(22%)	1 776(1%)	182 206	
Victim Empowerment Programme	14 793(5%)	14441(5%)	112103(40%)	138324(50%)	410(0%)	279 661		
Poverty Alleviation and Sustainable Livelihoods	47 680(41%)	67 652(59%)	106(0%)	0(0%)	72 678(63%)	1 103(1%)	115 438	
Women Development Programme	0(0%)	10 920(100%)	0(0%)	0(0%)	9 293(85%)	33(0%)	10 920	
16 Days of Activism	80 650(9%)	118 985(14%)	681 416(77%)	662(0%)	86 506(10%)	741(0%)	881 713	
Grand Total	202 040(14%)	335 182(23%)	793 730(54%)	138 986(9%)	222 630(15%)	4063(0%)	1 469 938	
GEYODI EMPOWERMENT								
Indicator	Male	Female	Undisclosed	LGBTIQ+	Youth	Persons with Disabilities	Total	
All beneficiaries in Child & Youth Care Centres	1 578(48%)	1 719(52%)	1(0%)	0(0%)	159(5%)	367(11%)	3 298	

Youth Development Programme		15 540(6%)	16 528(7%)	209	0(0%)	241	298(0%)	241 652
Indicator	Male	Female	Undisclosed	LGBTIQA+	Youth	Persons with Disabilities	Total	
Crime Prevention Programme	67 347(8%)	75 726(9%)	693 361(83%)	13(0%)	29 360(4%)	845(0%)	836 447	
Substance Abuse Prevention, Treatment & Rehabilitation	350 374(16%)	398 434(18%)	1 423 014 (66%)	0(0%)	172 165(8%)	46 436(2%)	2 171 822	
Grand Total	434 839(13%)	492 407(15%)	2 325 960(71%)	13(0%)	443 336(14%)	47 946(1%)	325 3219	
DISABLED		Male	Female	Undisclosed	LGBTIQA+	Youth	Persons with Disabilities	Total
Services to Persons with Disabilities	10 636(1%)	14 802(2%)	895 491(97%)	0(0%)	9 324(1%)	7 337(1%)	920 929	
SENIOR CITIZENS		Male	Female	Undisclosed	LGBTIQA+	Youth	Persons with Disabilities	Total
Services to Older Persons	13 017(5%)	26 970(11%)	215 438(84%)	0(0%)	6 284(2%)	3 233(1%)	255 425	

8. REQUESTS FOR INFORMATION

8.1 AGSA REQUESTS FOR INFORMATION

Total number of AGSA Requests for Information received from AGSA during this Quarter	4
Total number of AGSA Requests for Information due during this Quarter	4
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter	4

8.2 PSC REQUESTS FOR INFORMATION

Total number of PSC Requests for Information received from the PSC during this Quarter	1
Total number of PSC Requests for Information due during this Quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter	0

9. DEPARTMENT CAPACITY

9.1 HUMAN RESOURCE CAPACITY											
During the period under review 01 July to 30 September 2023											
Total number of posts on the Dept. Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of period under review									
5 564	5 118	446									
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of new appointments during the period under review									
5	41	28									
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review										
Three employees were placed on precautionary suspension for the period under review.	Females : 75% (3 824 out of 5 118) Youth : 35% (1 775 out of 5 118) Persons with disabilities : 5% (232 out of 5 118) Race: <table border="1" data-bbox="901 481 1061 1310"> <thead> <tr> <th>African</th> <th>Coloured</th> <th>Indian</th> <th>White</th> </tr> </thead> <tbody> <tr> <td>96% (4 907 out of 5 118)</td> <td>2% (113 out of 5 118)</td> <td>0% (17 out of 5 118)</td> <td>2% (81 out of 5 118)</td> </tr> </tbody> </table>			African	Coloured	Indian	White	96% (4 907 out of 5 118)	2% (113 out of 5 118)	0% (17 out of 5 118)	2% (81 out of 5 118)
African	Coloured	Indian	White								
96% (4 907 out of 5 118)	2% (113 out of 5 118)	0% (17 out of 5 118)	2% (81 out of 5 118)								

10. CHALLENGES / REQUESTS FOR INTERVENTION

10.1 CHALLENGES

Challenge	Consequence	Recommendation
<p><i>What is the challenge?</i></p> <p>Performance on issuing valid foster care orders was affected by the Department's reliance on external dependences i.e DOJ(Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional CPOs.</p>	<p><i>What consequence is it having</i></p> <p>In addition, the Department's annual cleaning of the SASSA Database (SOCPEN) against GDS cases has led to a reduction of Foster Care Cases. The reduction cases relates to Children turning 18, death, Child no longer in need of care of protection, ID not corresponding with names, duplicate cases.</p>	<p><i>How the challenge can be resolved</i></p> <p>It is to be noted that the 2024/2025 target setting exercise will be based on the updated reduced cleaned out Database (SASSA/GDSD) as baseline.</p>
<p>The number of inpatient treatment beds is not sufficient to meet the demand for inpatient treatment services.</p>	<p>There are long waiting lists and service users become despondent awaiting for the treatment process.</p>	<p>Service users are referred for quick absorption to outpatient and community-based services for psychosocial support services. Department further conduct pre-admission support groups to keep service users motivated.</p>

10.2 REQUESTS FOR INTERVENTION

What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
None - There were no interventions requests for GPL from the Office of the HOD. These are usually addressed during Department appearance at the Portfolio Committee.	None	None

11. ADOPTION

The Department hereby presents this Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Name of Department	Gauteng Department of Social Development
Which Financial Year	2023/24
Which Quarter	Second Quarter
Head of Department	Ms M Gasela Accounting Officer: Social Development Signature: <i>[Signature]</i> Date: 27 OCTOBER 2023
MEC	Ms M Hlophe MEC: Social Development Signature: <i>[Signature]</i> Date:

The Department hereby presents this Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its performance.