

QUARTERLY PERFORMANCE REPORT 2024/25: 1ST QUARTER
GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Number of contracts awarded by the Department to HDI/SMME companies.	19	5	3
	Preferential procurement spend per GPG targets ('R000) by the Department	HDI: 80% Women: 40% Youth: 30% People with Disabilities: 7%	HDI: 80% Women: 40% Youth: 30% People with Disabilities: 7%	HDI:93.55% Women:48.68% Youth:46.24% People with Disabilities: 1.62%
	Percentage procurement spend in township by the Department.	40 %	40 %	36.94 %
	Number of people participating in internship programmes	346	242	242
	Number of learners on learnership programmes	50	50	50
	Number of new bursars participating in external bursary programmes	50	50	0
	Number of EPWP work opportunities created	9105	9105	8104
	Percentage of suppliers paid within 15 days	80 %	80 %	95 %
	Percentage of suppliers paid within 30 days	100 %	100 %	100 %
Programme 2: Social Welfare Services	Number of older persons accessing residential facilities	6146	6146	5384
	Number of older persons accessing community-based care and support services	19675	19675	11336
	Number of persons with disabilities accessing residential facilities	1703	1703	1277
	Number of persons with disabilities accessing services in protective workshops	4265	4265	3146

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Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 2: Social Welfare Services	Number of implementers trained on social, and behaviour change programmes.	240	60	61
	Number of beneficiaries reached through social, and behaviour change programmes.	274296	68540	485774
	Number of beneficiaries receiving psychosocial support services	111275	111275	90375
Programme 3: Children and Families	Number of family members participating in family preservation services	175735	45542	43764
	Number of family members participating in parenting programmes	91110	23941	27811
	Number of homeless beneficiaries accessing homeless shelters	3210	3210	1674
	Number of family members reunited with their families	2211	551	597
	Percentage of children placed in foster care	100 %	100 %	100 %
	Number of reported cases of child abuse	3517	879	1020
	Number of children with valid foster care orders	36363	36363	31824
	Number of children in foster care re-unified with their families	296	74	38
	Percentage of children placed in Child and Youth Care Centres	100 %	100 %	100 %
	Number of children in CYCCs re-unified with their families	171	42	63
	Number of children reached through community-based prevention and early intervention programmes	21263	21263	23242

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Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 4: Restorative Services	Number of persons reached through social crime prevention programmes	2536312	318166	1052076
	Percentage of persons in conflict with the law who completed diversion programmes	100 %	100 %	100 %
	Percentage of children in conflict with the law who accessed secure care centres	100 %	100 %	100 %
	Percentage of funded VEP service centres	100 %	100 %	100 %
	Number of victims of crime and violence accessing support services	56628	14582	7257
	Number of LGBTQIA+ beneficiaries receiving psycho-social support service	1188	323	263
	Number of beneficiaries reached through programme of no violence against children and women including 365 days of activism	3200659	676972	549753
	Percentage of human trafficking victims who accessed social services	100 %	100 %	100 %
	Number of men reached through the empowerment programmes	157450	15538	33102
	Number of victims of GBV and crime who accessed sheltering services	2098	523	206
	Number of people reached through substance abuse prevention programmes	4736786	924568	608587
	Number of beneficiaries reached through Ke-Moja drug prevention programme	1425745	383284	128611

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Programme 4: Restorative Services	Number of recovering service users participating in aftercare programmes	29097	7276	1631
	Number of service users who completed in-patient treatment services at funded treatment centres	5201	1308	149
	Number of service users who accessed substance use disorder (SUD) treatment services	46110	12912	1810
	Number of service users admitted at registered and funded Halfway Houses	879	220	58
Programme 5: Development and Research	Number of people reached through community mobilisation programmes.	17461867	3184151	4629517
	Number of NPOs capacitated	1250	312	404
	Number of people benefitting from poverty reduction initiatives	833129	152016	127105
	Number of beneficiaries accessing food relief programmes	776500	130600	112519
	Number of households accessing food through DSD food security programmes	100000	10000	24070
	Number of dignity packs distributed	1776000	444000	1203670
	Number of people participating in income generating programmes/ economic opportunities	56629	21416	14586
	Number of beneficiaries participating in skills development programmes	123292	24075	13941
	Number of school uniform packs distributed	185000	0	31609
	Number of beneficiaries participating in the Welfare to Work programme	26653	5194	1205
	Number of recovering service users participating in the Tshepo 1 Million programme	2300	480	79
	Number of cooperatives trained	365	365	112

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Programme 5: Development and Research	Number of cooperatives linked to economic opportunities	420	15	117
	Number of households profiled	19569	4892	7338
	Number of community- based plans developed	26	5	5
	Number of youth participating in youth mobilisation programmes	148084	37021	21119
	Percentage of youth development structures supported	100 %	100 %	100 %
	Number of women participating in empowerment programmes	36886	9696	1566
	Number of women on child support grant linked to economic opportunities.	5591	1397	576
	Number of research projects completed	4	1	1
	Number of demographic profiles completed	48	12	12
	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	3	3
	Number of population policy monitoring and evaluation reports produced	4	1	1
	Number of population capacity development sessions conducted	4	1	0

Performance Information submitted by Acting Head of the Department: Mr. Bongani Mgomane