

ANNUAL PERFORMANCE PLAN 2018/19

Building a Caring Society. Together.



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
SOCIAL DEVELOPMENT**

**STRATEGIC PLAN (REVISION)
2015-2020**



Director-General's foreword

Ms Nelisiwe Vilakazi

“ According to the plan, social protection is a critical component of creating social solidarity and ensuring a basic standard of living.

I am pleased to present the Annual Performance Plan (APP) for the Department of Social Development (DSD) for the 2018-2019 financial year. This APP demonstrates the department's commitment and efforts to implement policies and initiatives that contribute towards accelerating access to a comprehensive and responsive social protection system for all, as stipulated by Government's National Development Plan (NDP) Vision 2030 and Outcome 13.

The NDP was developed after a thorough reflection on the grinding and persistent poverty, inequality and unemployment which confront a number of people in South Africa, especially our youth. According to the plan, social protection is a critical component of creating social solidarity and ensuring a basic standard of living.

With social protection at the very heart of it, the key objectives of the DSD's Medium Term Strategic Framework (MTSF) for 2014-2019, are thus focused on the following:

- (i) Improving the welfare sector through policy and legislative reform;
- (ii) Making investments to increase access to quality early childhood development services;
- (iii) Deepening social assistance and social security;

- (iv) Facilitating food and nutrition initiatives to ensure that every hungry household is supported; and;
- (v) Strengthening coordination of development efforts within the sector for better outcomes for our citizens.

For us at the DSD, our work is about so much more than fulfilling a mandate though, as it forms part of the legacy we will leave behind. As such, we are dedicated to collaborate with our partners in government, civil society, the private sector and the donor community, to not only help transform legislation, but to also ensure that we design development interventions for the sustainable advancement of our citizens and our country as a whole.

Essentially, the DSD leverages its legislation, policies and service delivery to build a self-reliant, caring and equal society that is non-racial, non-sexist and non-discriminatory. We would like to call on all our stakeholders and partners to join hands with us, to accomplish exactly that.


.....
Ms Nelisiwe Vilakazi
Acting Director-General

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Bathabile Dlamini and Deputy Minister Henrietta Bogopane-Zulu;
- Was prepared in line with the current Strategic Plan of the Department of Social Development; and
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2018 - 2019.



Mr Clifford Appel
Chief Financial Officer



Ms Lumka Oliphant
Acting Deputy-Director-General: Strategy and Organisational Transformation



Ms Nelisiwe Vilakazi
Acting Director-General



Ms H. Bogopane-Zulu, MP
Deputy Minister of Social Development



Ms Bathabile O. Dlamini, MP
Minister of Social Development

ACRONYMS

| | |
|---------------|--|
| ABC | Activity-Based Costing |
| ADS | Accreditation of Diversion Management System |
| AFS | Annual Financial Statement |
| AIDS | Acquired Immune Deficiency Syndrome |
| APN | Access Point Network |
| APP | Annual Performance Plan |
| APSTAR | Applied Population Sciences Training and Research |
| ASRHR | Adolescent Sexual Reproduction Health and Rights |
| AU | African Union |
| BRICS | Brazil, Russia, India, China and South Africa |
| CBIMS | Community-Based Interventions Monitoring Systems |
| CBO | Community-Based Organisation |
| CBW | Community-Based Worker |
| CCE | Community Capacity Enhancement |
| CDG | Care Dependency Grant |
| CDPs | Community Development Practitioners |
| CNDCs | Community Nutrition and Development Centres |
| CPR | Child Protection Register |
| CSG | Child Support Grant |
| CSOs | Civil Society Organisations |
| CWP | Community Works Programme |
| CYCC | Child and Youth Care Centre |
| DDG | Deputy Director-General |
| DG | Disability Grant |
| DMV | Department of Military Veterans |
| DPME | Department of Planning, Monitoring and Evaluation (DPME) |
| DPSA | Department of Public Service and Administration |
| DSD | Department of Social Development |
| ECD | Early Childhood Development |
| EPWP | Expanded Public Works Programme |
| EU | European Union |
| EXCO | Executive Committee |
| FCG | Foster Care Grant |
| FOSAD | Forum of South African Directors-General |
| FTEs | Full-Time Equivalents |
| GBV | Gender-Based Violence |
| HCBC | Home Community-Based Care |
| HIV | Human Immunodeficiency Virus |
| HRP | Human Resource Plan |
| HSD | Heads of Social Development |
| HWSETA | Health and Welfare Sector Education and Training Authority |
| IBSA | India, Brazil, South Africa |
| ICPD | International Conference on Population and Development |
| ICT | Information and Communications Technology |
| IDB | Integrated Database |
| IMC | Inter-Ministerial Committee |
| IMST | Information Management Systems Technology |
| IPPF | International Planned Parenthood Federation |
| ISDM | Integrated Service Delivery Model |
| ISRDP | Integrated Sustainable Rural Development Programme |
| ISS | Inspectorate for Social Security |
| ISSA | International Social Security Association |
| JCPS | Justice, Crime Prevention and Security |

| | |
|----------------|---|
| LTSM | Learner and Teacher Support Material |
| M&E | Monitoring and Evaluation |
| MANCO | Management Committee |
| MINMEC | Minister and Members of the Executive Council |
| MoU | Memorandum of Understanding |
| MTEF | Medium Term Expenditure Framework |
| MV | Military Veteran |
| NACCA | National Action Committee for Children Affected by HIV and AIDS |
| NDA | National Development Agency |
| NDMP | National Drug Master Plan |
| NEDLAC | National Economic Development and Labour Council (NEDLAC) |
| NEET | Young Person Not in Education, Employment or Training |
| NELDS | National Education Learning Development Standards |
| NFD | Non-Financial Data |
| NISIS | National Integrated Social Information System |
| NPO | Non-Profit Organisation |
| NQF | National Qualifications Framework |
| NT | National Treasury |
| OPG | Older Persons Grant |
| OVC | Orphans and Vulnerable Children |
| PASA | Population Association of Southern Africa |
| PCM | Probation Case Management |
| PED | Population Environment and Development |
| PFA | Policy on Financial Awards |
| PFMA | Public Finance Management Act |
| PIMS | Performance Information Management System |
| PoA | Programme of Action |
| PPD | Partners in Population and Development |
| PSS | Psychosocial Support Services |
| SADC | Southern African Development Community |
| SASSA | South African Social Security Agency |
| SCM | Supply Chain Management |
| SDIMS | Social Development Information Management System |
| SDS | Social Development Sector |
| SHRP | Sector Human Resource Plan |
| SLAs | Service Level Agreements |
| SMMEs | Small, Medium and Micro-Enterprises |
| SPCHD | Social Protection, Community and Human Development |
| SRD | Social Relief of Distress |
| TB | Tuberculosis |
| ToR | Terms of Reference |
| TSP | Training Service Providers |
| UAPS | Union for African Population Studies |
| UN | United Nations |
| UNCRPD | UN Convention on the Rights of Persons with Disabilities |
| UNFPA | United Nations Population Fund |
| URP | Urban Renewal Programme |
| URS | User Requirements Specifications |
| VEP | Victim Empowerment Programme |
| WPRPD | White Paper on the Rights of People with Disabilities |
| WVG | War Veterans Grant |



**“ Building a
Caring Society.
Together.”**

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PART A

STRATEGIC OVERVIEW

1. VISION, MISSION, VALUES AND PRINCIPLES

1.1. Vision

A caring and self-reliant society.

1.2. Mission

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

1.3. Values

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and 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 with our values, principles, actions, and measures, thereby generating trustworthiness amongst ourselves and with our stakeholders.
- **Accountability** refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
- **Equality and equity**- we seek 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.

1.4. Principles

We seek to embody the Batho Pele Principles in our efforts to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation:** people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards:** people should be told what level and quality of services they will receive.
- **Access:** all citizens should have equal access to the services to which they are entitled.
- **Courtesy:** all people should be treated with courtesy and consideration.
- **Information:** people should be given full, accurate information about the services they receive.

- **Openness and transparency:** about how the department is run, how much it costs, and who is in charge.
- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently.

2. UPDATED SITUATION ANALYSIS

2.1. Performance delivery environment

South Africa has an estimated population of 56.52 million, of whom a great percentage are youth. This has notable implications for the services that government is expected to provide, especially considering that there are more than 30.4 million South Africans who are living in poverty. There are an estimated 90,000 children of whom 50,000 are in households that are headed by children or youth. In most cases, members of these child-headed households are poor (about 43.5% of children are living below the median income per capita¹) and their living arrangements put them in jeopardy as they are forced to cope without parental care, or the financial and emotional support that are required for their optimal development.

Poverty in South Africa furthermore affects more women than men, as statistics show that about 41.7% of our female population live below lower-bound poverty lines, compared to 38.2% of their male counterparts. These communities, are at a higher risk of experiencing food insecurity. latest research shows that 7.4 million people reported experiencing hunger in 2016 and a another study indicates that 12.3 million people reported they do not have adequate access to food, with children being the most affected by the issue.

Noting higher rates of poverty in the country, government has institutionalised a comprehensive social protection system. This includes unconditional cash transfers, most of which are aimed at supporting poor individuals from vulnerable demographic groups such as children, older persons and persons with disabilities. The national disability prevalence rate is 7.5% and there is a disability grant of R1525 per month that persons with disability may apply for.

The predominant portion of our social grants are however allocated to child support grants (CSGs) which benefits 11.9 million poor children and old persons grants (OPGs) that benefit 3.2 million people who are over 60 years of age. In addition, there are children who

¹ Statssa (2017) Poverty trends in South Africa

benefit from the foster care grants (FCGs), which has grown significantly over the past decade, mainly due to the HIV and AIDS pandemic in the country that has left a multitude of children orphaned.

Poverty, inequality, stigmatisation and discrimination have further been marked as key social drivers of the HIV and AIDS pandemic and these factors hinder access to social services that would otherwise improve the standard of living of these communities. Concomitantly, these socio-economic challenges also lead to other social ills in, such as substance abuse, unemployment and violence against women.

The group that is the most affected by this, is our youth. Over and above these issues in the aforementioned, school drop-outs, incarcerations and political apathy are also rife among this age group, combined with high HIV and AIDS incidence and prevalence.

One of the programmes that was initiated to alleviate these high levels of the poverty, inequality and unemployment, is the Early Childhood Development (ECD) Programme, which specifically aims to ensure a deliberate and coordinated effort to help improve our children's chances of creating a better life for themselves.

ECD statistics indicate that the first 1000 days (from conception), are the most important in a child's development. Overall, 83% of children aged from three to five years old that form part of the richest 20% of our households, are accessing pre-school programmes, compared to only 58% of the children of the same age group, who form part of the poorest 20% of our households.

Ultimately, the DSD is at the very centre of this fight against poverty, unemployment and inequality and the work of the department serves to mitigate the negative impact of these social issues on future generations of this country. To this end, the DSD is facilitating and promoting the development of evidence-based policies that take all the above mentioned social ills into consideration. This will ensure that the plans and programmes of the department are strategically targeted and underpinned by solid evidence, which will improve our chances of successful implementation.

2.2. Organisational environment

National Treasury reduced programme budgets and introduced cost-containment measures due to the current economic climate of the country. As a result, several vacant posts in the DSD could not be filled. This will in turn have a negative impact on the department's

capacity to implement policies, reduce poverty and create employment opportunities in our country at the desired rate. To effectively address the socio-economic challenges will therefore demand innovative methods to optimise all available resources and enhance cooperation amongst all the relevant stakeholders.

To counteract the continued reduced budget for remuneration, the department developed a new organisational structure, which is adapted as necessary, on an ongoing basis. Part of the process is to continuously review the department's changing mandate, budget restrictions and organisational requirements, to align resources accordingly and to manage and prioritise the most critical posts to ensure that the department's strategic objectives are met.

Among other, this report provides feedback on the department's alignment to the new requirements of the Public Service Regulations, such as ethics and integrity management, as well as the work environment and culture. Given the reduction in the remuneration budget however, strong emphasis is placed on getting the basics right, for optimal service delivery with minimal resources.

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The review of the White Paper for Social Welfare was concluded and the process for the development of a new White Paper commenced. This process will inform the development and enactment of a Social Development Act which will provide measures and a uniform system for the promotion and provision of social development services across all sectors.

The department is also facilitating amendments to the Non-Profit Organisations (NPO) Act, 1997 (Act 71 of 1997). The amendments to the NPO Act aspire to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations.

The current '*one-size fits all*' approach is inappropriate for the diverse nature of the South African NPO sector. A risk-based approach that manages the compliance requirements for organisations without compromising the required standards of governance for NPOs, will be more appropriate.

There is furthermore a need to strike a balance between the mandatory regulatory provisions and the self-regulation requirements within the NPO sector on the one hand, while preserving the soundness and integrity of the NPO sector, on the other.

4. OVERVIEW OF 2018/19 BUDGET AND MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

4.1 Expenditure estimates

| Sub-programme | Expenditure outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|---------------------|--------------------|--------------------|-----------------------|----------------------------------|--------------------|--------------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1. Administration | 330,748 | 305,053 | 349 746 | 350 788 | 383 246 | 406 374 | 431 987 |
| 2. Social assistance | 119,994,761 | 128,333,376 | 138 915 638 | 151 580 232 | 162 633 211 | 175 489 366 | 187 639 338 |
| 3. Social security policy and administration | 6,589,081 | 6,716,424 | 6 980 942 | 7 332 637 | 7 880 822 | 8 324 872 | 8 784 980 |
| 4. Welfare services policy development and implementation support | 599,313 | 676,403 | 718 563 | 1 055 255 | 1 284 493 | 1 359 263 | 1 444 521 |
| 5. Social policy and integrated development | 346,567 | 374,417 | 383 214 | 388 856 | 392 303 | 416 464 | 440 234 |
| Total | 127,860,470 | 136,405,673 | 147 342 628 | 160 707 768 | 172 574 075 | 185 996 339 | 198 741 060 |

Economic classification

| | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Current payments | 738 539 | 774,848 | 797 075 | 863 370 | 889 750 | 948 569 | 1 008 427 |
| Compensation of employees, goods and services of which: | 377,491 | 419,894 | 454 163 | 476 811 | 490 351 | 527 441 | 567 001 |
| Communication | 361,048 | 354,954 | 342 912 | 386 559 | 399 399 | 421 128 | 441 426 |
| Computer services | 11,085 | 12,702 | 16 466 | 8 267 | 9 240 | 9 757 | 10 292 |
| Consultants, contractors and special services | 22,793 | 7,758 | 21 132 | 33 960 | 41 769 | 42 595 | 44 553 |
| Inventory | 34,499 | 40,512 | 43 168 | 54 256 | 49 896 | 52 905 | 55 355 |
| Operating leases | 6,077 | 12,871 | - | 975 | 1 027 | 1 084 | 1 143 |
| Travel and subsistence | 35,175 | 34,614 | 33 268 | 36 524 | 39 812 | 42 244 | 44 456 |
| Interest and rent on land | 108,875 | 90,409 | 97 756 | 94 422 | 82 087 | 88 109 | 91 748 |
| | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 127,077,103 | 135,621,147 | 146 538 435 | 159 833 252 | 171 673 245 | 185 036 138 | 197 720 365 |
| Provinces and municipalities (grants) | 27,530 | 47,500 | 85 500 | 556 392 | 758 416 | 805 684 | 858 767 |
| Departmental agencies and accounts | 6,961,054 | 7,104,698 | 7 395 173 | 7 408 459 | 7 964 830 | 8 411 872 | 8 875 075 |
| Higher education institutions | 2,200 | 1,467 | 2 400 | - | - | - | - |
| Foreign governments and international organisations | 4,691 | 4,052 | 4 126 | 4 465 | 7 148 | 7 085 | 7 337 |
| Non-profit institutions | 97,052 | 105,904 | 109 563 | 132 614 | 154 191 | 162 827 | 171 782 |
| Households | 119,984,576 | 128,357,526 | 138 941 673 | 151 731 322 | 162 788 660 | 175 648 670 | 187 807 404 |
| Payments for capital assets | 17,259 | 9,678 | 7 118 | 11 146 | 11 080 | 11 632 | 12 268 |
| Machinery and equipment | 17,151 | 8,911 | 7 118 | 10 620 | 10 523 | 11 044 | 11 648 |
| Software and other intangible assets | 108 | 767 | - | 526 | 557 | 588 | 620 |
| Financial transactions in assets and liabilities | 27,569 | - | - | - | - | - | - |
| Total | 127,860,470 | 136,405,673 | 147 342 628 | 160 707 768 | 172 574 075 | 185 996 339 | 198 741 060 |

4.2 Relating expenditure trends to strategic outcome-oriented goals

The spending focus over the medium term will continue to be on providing social assistance grants to the elderly, war veterans, people with disabilities and children, through the Social Assistance Programme. These payments constitute 94% of the department's budget allocation over the medium term. The grants aim to boost the income of poor households, which are hit the hardest by the unemployment, poverty and inequality that persists in the South African society. It is expected that by the end of 2020/21, the department will have paid out social grants to 18.1 million beneficiaries.

It is not expected that this social assistance grant expenditure will increase over the medium term, as more affected groups are covered and ineligible beneficiaries are constantly removed from the system. The removal of ineligible beneficiaries for example resulted in savings of R1 billion in the 2015/16 financial year. Based on these figures, cabinet approved a budget reduction of R500 million in social assistance grants, for the 2018/2019 financial year.

Government prioritised the ECD in its Vision 30 that forms part of the NDP. To ensure that this programme becomes a key national priority and demonstrate the department's commitment to making it a strategic focus of its activities, an ECD policy was developed and approved by Cabinet. Cabinet furthermore approved a budget of R1,561 billion over the MTEF to increase the number of poor children who have access to the subsidised services of the ECD; and improve the establishment of centre-based services to efficiently meet the basic requirements of the programme.

Substance abuse has proven to be one of the contributors to violence against women and children and in some recent instances, even death within families. The department and the country has therefore positioned the prevention and treatment of substance abuse as key priorities. Substance treatment centres were constructed in three provinces, namely the Northern

Cape, Eastern Cape, and North West in the 2017/2018 financial year and another centre will be constructed in the Free State province in the 2018/2019 financial year. Over the MTEF period, a budget of R224,547 million has furthermore been allocated for the operational costs of these centres.

Since 2011, the various provinces have experienced challenges in finding employment for the scholarship social work graduates. This was particularly evident in the provinces that produced high numbers of social work graduates. For the past five years or so, savings have been incurred in the scholarship programme, because of students dropping out and the identification of students who passed away and whose scholarships no longer had to be funded. Due to the estimated savings in the National Student Financial Aid Scheme, R636,343 million has been taken from the social work bursary scheme over the MTEF period and re-allocated to the provinces, to employ social workers in sectors and service areas where they are most needed. As a result, a total of 861 social work graduates have been employed with effect from the 2017/2018 financial year.

A total of 876 funded posts were approved for the DSD, of which 89 are still vacant. This is because the department was forced to restructure, due to a reduction in its remuneration budget by National Treasury. The organisational structure has since been reviewed, realigned and approved by the Minister on 15 December 2017. The new organisational structure will be implemented as soon as the official instruction is received from the Department of Public Service and Administration (DPSA). In the meantime, the department will focus on prioritisation and funding of critical posts, to ensure the continued rendering of effective and efficient services.





PART B

PROGRAMME PERFORMANCE

PART B: PROGRAMME PERFORMANCE

5. PROGRAMME 1: ADMINISTRATION

5.1. Purpose

To provide leadership, management and support services to the department and the social sector.

5.2. Description

This programme consists of the following sub programmes:

- **The Ministry of Social Development**, which provides overall political leadership to the department and sector and liaises with other ministries and the Office of the President;
- **Departmental Management**, who promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation (M&E);
- **Corporate Management**, who provides administrative support to line functions within the department;
- **Finance**, who plans and monitors the national and provincial budgets and expenditure and manages the department's accounting and procurement system;
- **Internal Audit**, which is an independent and objective appraisal function which provides assurance to the accounting officer, senior management; and the Audit Committee, in respect of the adequacy and efficacy of the risk management, control and governance processes in the department's operations; and
- **Office Accommodation** who ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

5.2.1 Sub Programme: Human Capital Management

| Strategic objective | Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate | | | | | | | | |
|---|--|-----------------------|---|---|----------------------|--|--|---|---|
| | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Sector Human Resource Plan (SHRP) (2017-2022) | SHRP | | The SHRP was not developed due to financial constraints | The SHRP was not developed due to financial constraints | Approval of the SHRP | Submit SHRP to the Minister and Members of the Executive Council (MINMEC) for approval | Implementation of key elements of the SHRP | Implementation and monitoring of the SHRP | Implementation and monitoring of the SHRP |
| | | | | | | | | | |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|-----------------------------------|------------------------|--|---|-----------------------------|---|--|
| | | | 1st | 2nd | 3rd | 4th |
| Sector Human Resource Plan (SHRP) | Quarterly | Implementation of key elements of the SHRP | Alignment and approval of provincial generic structures within the national structure | Conduct sector skills audit | Monitor the implementation of approved generic structure by provinces | Capacity building of social service practitioners on occupation-specific training interventions of the skills audit findings |

5.2.2 Sub Programme: Intergovernmental Relations

| Strategic objective | Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate | | | | | | |
|---------------------------------------|--|--|---|--|---|---|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | |
| High-level outputs | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2020/21 |
| International obligations facilitated | Number of international engagements facilitated | The DSD participated in the following meetings: Southern African Development Community (SADC)-2; African Union (AU)-2; India, Brazil and South Africa (IBSA)-1; Brazil, Russia India, China and South Africa (BRICS)-3; Inspectorate for Social Security (ISS)-2; International Social Security Association (ISSA)-2; PPD-2 and UN (United Nations)-3 | Bilateral agreements under negotiation with the United States of America (USA), the Democratic Republic of Congo (DRC), Kenya, Benin, Nigeria, Bulgaria and Peru Benchmark exchanges were conducted with Chile, Sweden and Thailand The DSD participated in 7 meetings as follows: UN Commission, 1 BRICS, 2 SADC, 4 AU and 2 PPD | Facilitate DSD participation in 6 international events | Facilitate DSD participation in 8 international obligations | Facilitate DSD participation in 8 international engagements | Facilitate DSD participation in 8 international obligations |

| Performance indicators | Frequency of reporting | Quarterly targets | | | |
|---|------------------------|---|---|---|---|
| | | Annual targets | 1st | 2nd | 3rd |
| Number of international engagements facilitated | Quarterly | Facilitate DSD participation in 8 international engagements | Facilitate DSD participation in 2 international engagements | Facilitate DSD participation in 2 international engagements | Facilitate DSD participation in 2 international engagements |

5.2.3 Sub Programme: Information Management Systems and Technology

| Strategic objective | Integrated planning and performance management by 2019 | | | | | | |
|--------------------------------|--|---|--|---|--|--|-------------------------|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | |
| High-level outputs | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Integrated information systems | Integrated social sector-wide Information, Communications and Technology (ICT) service delivery platform | Phase 1 of the integration framework completed. Three silo systems plugged into the framework which include single sign on, an administration module and an intake module | Electronic management systems such as e-leave, e-contract and e-submission, were successfully implemented. The development of the child protection register and alternative care system was outsourced | Develop the child protection register and alternative care system. Upgrade the national integrated social information system (NISIS) to include community profile | Integrate existing welfare services into a single information case management system | Establish NISIS development governance framework and enhance existing data sources | Launch phase 1 of NISIS |
| | | | | | | | Launch Phase 2 of NISIS |

| Performance indicators | Frequency of reporting | Quarterly targets | | | |
|---|------------------------|--|--|--|---|
| | | Annual targets | 1st | 2nd | 3rd |
| Integrated social sector-wide ICT service delivery platform | Quarterly | Establish NISIS development governance framework and enhance existing data sources | Define and analyse community development business processes for existing systems (NPO, community-based interventions monitoring systems (CBIMS) and NISIS) | Design and develop prototype for existing systems (NPO, CBIMS and NISIS) | Design and develop prototype for existing systems (NPO, CBIMS and NISIS) |
| | | | | | Integrate community development services into a single information case management system |

5.2.4 Sub Programme: Entity Oversight

| Strategic objective | Integrated planning and performance management by 2019 | | | | | | | |
|---|--|--------------------------------|--|---------------|-------------------------------|--|--|--|
| | Performance indicator | Audited/Actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Entity governance and oversight framework implemented | Entity governance and oversight framework implemented | Corporate governance framework | Approved entity governance and oversight framework | New indicator | New indicator | Annual assessment of compliance of entities to the department's governance and oversight framework | Annual assessment of compliance of entities to the department's governance and oversight framework | Annual assessment of compliance of entities to the department's governance and oversight framework |

| Performance indicators | Frequency of reporting | Quarterly targets | | | |
|--|------------------------|--|--|--|--|
| | | Annual targets | | | 4th |
| | | 1st | 2nd | 3rd | |
| Entities implemented the department's governance and oversight framework | Quarterly | Annual assessment of compliance of entities to the department's governance and oversight framework | Stakeholder management plan developed | Analysed, integrated quarterly report for entities and associated institutions submitted | Analysed, integrated quarterly report for entities and associated institutions submitted |
| | Quarterly | | Terms of reference (ToR) developed for the entity management forum | Entity management forum coordinated | Entity management forum coordinated |
| | Quarterly | Development and approval of governance and capacity building standards | Analysis of governance strategic gaps in entities | Consultations with relevant stakeholders | Draft governance and capacity building guidelines developed |

| Integrated planning and performance management by 2019 | | | | | | | | | |
|---|--------------------|-----------------------|--|---|--|--|---|---|--|
| Strategic objective | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Effective monitoring and evaluation (M&E) systems for the social development sector (SDS) | | Evaluation reports | Implementation and evaluation of the Expanded Public Works Programme (EPWP) of the social sector | National Drug Master Plan (NDMP) evaluation report compiled | Conduct an evaluation of the Older Persons Act | Conduct an evaluation of the integrated social crime prevention strategy | Conduct an evaluation on Project Mikondzo | Conduct an evaluation on the HIV/AIDS Programme | Conduct an evaluation on the ECD Programme |
| | | | Diagnostic evaluation of violence against women and children | An evaluation report on the diagnostic evaluation of the regulatory framework and legislation for NPOs was produced | | | | | |

[illegible]

5.2.6 Sub Programme: Finance

| Good governance and effective financial management by 2019 | | | | | | | | | |
|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Strategic objective | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | | |
| High-level outputs | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | |
| Sound internal controls in place | Unqualified audit report on Annual Financial Statements (AFS) | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS | Unqualified audit report on AFS |

| Quarterly targets | | | | |
|---------------------------------|------------------------|---------------------------------|---|---|
| Performance indicators | Frequency of reporting | Annual targets | 1st | 2nd |
| Unqualified audit report on AFS | Quarterly | Unqualified audit report on AFS | AFS for the 2017/18 financial year submitted for audit | 1st interim financial statements for the 2018/19 financial year submitted for audit |
| | | | 2nd interim financial statements for the 2018/19 financial year submitted for audit | 3rd interim financial statements for the 2018/19 financial year submitted for audit |

5.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**5.3.1 Expenditure estimates**

| Sub-programme | Audited outcome | | | Current | Medium-term expenditure | | |
|-----------------------|-----------------|----------------|----------------|----------------|-------------------------|----------------|----------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Ministry | 51 101 | 51 171 | 55 513 | 36 018 | 37 971 | 40 503 | 43 197 |
| Department Management | 56 734 | 57 339 | 59 941 | 68 504 | 70 719 | 75 584 | 80 684 |
| Corporate Management | 120 456 | 105 414 | 127 787 | 137 642 | 151 754 | 160 246 | 170 345 |
| Finance | 55 442 | 54 383 | 60 537 | 60 020 | 67 485 | 71 726 | 76 194 |
| Internal Audit | 7 760 | 8 946 | 9 548 | 14 346 | 15 072 | 16 040 | 17 187 |
| Office Accommodation | 39 255 | 27 800 | 36 420 | 34 258 | 40 245 | 42 275 | 44 380 |
| Total | 330 748 | 305 053 | 349 746 | 350 788 | 383 246 | 406 374 | 431 987 |

Economic classification

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current payments | 324 751 | 296 105 | 344 173 | 346 273 | 378 435 | 401 334 | 426 670 |
| Compensation of employees | 156 363 | 169 652 | 186 703 | 193 366 | 197 817 | 212 841 | 228 805 |
| Goods and services of which: | 168 388 | 126 453 | 157 470 | 152 907 | 180 618 | 188 493 | 197 865 |
| Communication | 6 308 | 8 815 | 12 941 | 4 273 | 5 006 | 5 286 | 5 577 |
| Computer services | 22 683 | 7 758 | 21 088 | 31 713 | 39 892 | 40 585 | 42 405 |
| Consultants: Business and advisory services | 3 784 | 1 784 | 4 649 | 12 041 | 12 716 | 13 367 | 14 103 |
| Inventory | 2 411 | 2 792 | - | 931 | 981 | 1 036 | 1 093 |
| Operating leases | 34 331 | 23 240 | 32 786 | 32 239 | 36 109 | 38 019 | 40 000 |
| Travel and subsistence | 40 081 | 42 130 | 39 089 | 22 120 | 23 423 | 24 736 | 26 097 |
| Transfers and subsidies | 2 887 | 474 | 1 551 | 1 929 | 2 034 | 2 149 | 2 268 |
| Departmental agencies and accounts | 1 128 | | 1 308 | 1 486 | 1 573 | 1 661 | 1 752 |
| Households | 1 759 | 474 | 243 | 443 | 461 | 488 | 516 |
| Payments for capital assets | 2 926 | 7 263 | 4 022 | 2 586 | 2 777 | 2 891 | 3 049 |
| Machinery and equipment | 2 828 | 6 533 | 4 022 | 2 060 | 2 220 | 2 303 | 2 429 |
| Software and other intangible assets | 98 | 730 | - | 526 | 557 | 588 | 620 |
| Payments for financial assets | 184 | - | | - | - | - | - |
| Total | 330 748 | 305 053 | 349 746 | 350 788 | 383 246 | 406 374 | 431 987 |

5.3.2 Performance and expenditure trends

The bulk of this programme's spending over the medium term is allocated to compensation of employees, which constitutes on average 55% of the budget. Operating leases for office accommodation constitutes on average 21% of the goods and services allocation. Spending on this programme has increased steadily since the 2017/2018 financial year, mainly due to additional funding received for ICT infrastructure. The department has signed a five (5)-year contract with SITA to provide the organisation with a fully managed and turnkey IT solution over the MTEF period. In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic planning and provides overall monitoring support through the department's Management Sub-programme.

6. PROGRAMME 2: SOCIAL ASSISTANCE

6.1 Purpose

To provide social assistance to eligible beneficiaries in terms of the Social Assistance Act (No. 13 of 2004) and its regulations.

6.2. Description

The programme consists of the following sub-programmes:

- **Older persons grant (OPG)** which provides income support to people aged 60 and older, who earn less than R73 800 (single) and R147 600 (married) a year, and whose assets do not exceed R1 056 000 (single) and R2 112 000 (married);
- **War Veterans Grant (WVG)** which provides income support to men and women who fought in World War II or the Korean War;
- **Disability Grant (DG)** which provides income support to people with permanent or temporary disabilities, who earn less than R73 800 (single) and R147 600 (married) a year, and whose assets do not exceed R1 056 000 (single) and R2 112 000 (married);
- **Foster Child Grant (FCG)** which provides grants for children placed in foster care;
- **Care Dependency Grant (CDG)** which provides income support to caregivers who do not earn more than R192 000 (single) and R384 000 (married) a year, to help them care for children who are mentally or physically disabled;
- **Child Support Grant (CSG)** which provides income support to parents and caregivers of children under 18 and who do not earn more than R45 600 (single) and R91 200 (married) a year;
- **Grant-in-Aid** which provides additional benefit to recipients of the older persons-, disability- or war veterans grants who require regular care; and
- **Social relief of distress (SRD)** which provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardship.

6.2.1. Sub-programme: Social Assistance

| Strategic objectives | Extend the provision of social assistance to eligible individuals by 2019 | | | | | | | | |
|--|---|----------------------------|------------|------------|-------------------------------|---------------------|------------|------------|------------|
| High-level outputs | Performance Indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 | |
| Social grants for eligible individuals | Number of social grant beneficiaries | OPGs | 3 086 851 | 3 194 087 | 3 302 202 | 3 400 343 | 3 513 372 | 3 627 192 | 3 741 013 |
| | | CSGs | 11 703 165 | 11 972 900 | 12 081 375 | 12 245 784 | 12 402 241 | 12 630 923 | 12 814 676 |
| | | WVGs | 326 | 245 | 176 | 133 | 107 | 83 | 64 |
| | | DGs | 1 112 663 | 1 085 541 | 1 067 176 | 1 060 313 | 1 049 811 | 1 040 641 | 1 034 039 |
| | | CDGs | 126 777 | 131 040 | 144 952 | 150 272 | 154 353 | 159 509 | 164 781 |
| | | FCGs | 499 774 | 470 015 | 440 295 | 406 503 | 397 888 | 394 347 | 390 837 |
| | | Grant-in-aid | 113 087 | 137 806 | 164 349 | 188 923 | 215 880 | 242 772 | 269 530 |
| Number of SRD applications awarded | | 353 678 | 366 769 | 461 750 | 500 000 | 252 833 | 252 833 | 271 000 | |

The annual targets are based on projections and as such the department accepts any output within a 5% (margin of error) of the projected eligible beneficiaries

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|--------------------------------------|------------------------|--------------------------|-------------------|------------|------------|------------|
| | | | 1st | 2nd | 3rd | 4th |
| Number of social grant beneficiaries | Quarterly | OPGs 3 513 372 | 3 428 008 | 3 456 463 | 3 484 917 | 3 513 372 |
| | | CSGs 12 402 241 | 12 279 549 | 12 320 446 | 12 361 344 | 12 402 241 |
| | | WVGs 107 | 130 | 123 | 115 | 107 |
| | | DGs 1 049 811 | 1 056 376 | 1 054 188 | 1 051 999 | 1 049 811 |
| | | CDGs 154 353 | 150 661 | 151 892 | 153 122 | 154 353 |
| | | FCGs 397 888 | 415 690 | 430 690 | 368 822 | 397 888 |
| Number of SRD applications awarded | Quarterly | Grants-in-aid 215 880 | 195 656 | 202 397 | 209 139 | 215 880 |
| | | 252 833 | 42 051 | 56 068 | 102 193 | 52 521 |

6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

6.3.1 Expenditure estimates

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|--------------------------------------|-----------------|-------------|-------------|-----------------------|----------------------------------|-------------|-------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Old Age | 49 044 747 | 53 134 481 | 58 327 000 | 64 456 265 | 70 531 414 | 76 750 917 | 83 689 323 |
| War Veterans | 6 180 | 4 842 | 3 850 | 2 935 | 2 351 | 1 732 | 1 280 |
| Disability | 18 744 785 | 19 166 969 | 19 850 553 | 21 151 940 | 22 104 786 | 23 077 574 | 24 171 988 |
| Foster Care | 5 419 223 | 5 408 370 | 5 327 659 | 5 349 250 | 5 131 589 | 5 280 800 | 5 447 410 |
| Care Dependency | 2 211 953 | 2 394 702 | 2 613 892 | 2 939 454 | 3 138 438 | 3 429 783 | 3 761 699 |
| Child Support | 43 741 007 | 47 308 008 | 51 555 181 | 56 286 912 | 60 631 022 | 65 467 275 | 70 835 636 |
| Grant-in-Aid | 371 259 | 503 085 | 650 311 | 793 476 | 1 011 122 | 1 237 512 | 1 459 176 |
| Social Relief of Distress | 455 607 | 412 919 | 587 192 | 600 000 | 410 000 | 410 000 | 407 000 |
| Total | 128 333 376 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| Transfers and subsidies | 119 967 376 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| Households | 119 967 376 | 119 967 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| Payments for financial assets | 27 385 | — | — | — | — | — | — |
| Total | 119 994 761 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |

6.3.2 Performance and expenditure trends

Over the medium term, the DSD will continue to provide social grants to the elderly, children, war veterans and people with disabilities. Social grants account for an estimated 94.3% (R175.3 billion per year on average) of the department's total budget over the MTEF period. The department expects to pay social grants to 18.1 million beneficiaries in 2020/2021, up from 17.2 million in 2017/2018.

As a result, spending on grants is expected to increase at an average annual rate of 7.5% over the medium term, reaching a total of R187.6 billion in 2020/2021, mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, who consists of people older than 60, is growing by 3% per year, and there is a continued increase in the number of child beneficiaries as well.

As the child population grows, the number of beneficiaries who receive the CSG is expected to increase from 12.2 million in 2017/2018 to 12.6 million in 2020/2021. Similarly, as the elderly population grows, the number of beneficiaries who receive the OPG, is expected to increase from 3.4 million in 2017/2018 to 3.7 million in 2020/2021.

7. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

7.1. PURPOSE

To provide for social security policy development, administrative justice, the administration of social grants, and the reduction of incorrect benefit payments.

7.2 DESCRIPTION

This programme consists of the following sub-programmes:

- **Social Security Policy Development** which develops and reviews policies and legislation in respect of social assistance, as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner;
- **Social Grants Administration** which provides SASSA with its operational funds;
- **Social Grants Fraud Investigations** which funds fraud investigations by the Special Investigations Unit;
- **Appeals Adjudication** that seeks to provide a fair and just adjudication service for social assistance appeals; and
- **The Inspectorate for Social Security** which maintains the integrity of the social assistance framework and systems.

7.2.1 Sub-programme: Social Security Policy Development

| Strategic objective | An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019 | | | | | | | |
|---|---|--|---|--|--|--|---|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Universalisation of the OPG and CSG | Social Assistance Amendment Bill | Complete discussion paper on the universalisation of the OPG | Discussion paper on proposed policy options for universalising the OPG | A policy for universalisation of the OPG was completed | Submit policy for the universalisation of the OPG for approval | Submit the draft Social Assistance Amendment Bill to Cabinet for approval | Submit the draft Social Assistance Amendment Bill to Cabinet for permission to introduce the Social Assistance Amendment Bill | - |
| | Policy on the universalisation of the CSG | Complete discussion paper on the universalisation of the CSG | Draft policy proposal was developed and will be completed as soon as a study on tax options is done | Discussion paper on the universalisation of the CSG was completed | Consultations on the discussion paper on the universalisation of the CSG | Draft policy on the universalisation of the CSG | Consult stakeholders on the universalisation of the CSG draft policy | Submit draft policy on the universalisation of the CSG to Cabinet for approval |
| Expansion of the CSG to orphans and vulnerable children (OVC) | Legislation to increase the value of the CSG to OVC and child-headed households | Completed policy proposal on expansion of CSG to OVC | Consultations and costing of policy proposal completed | Social Assistance Amendment Bill was submitted to Cabinet | Introduce the Bill to Parliament | Draft Regulations on Social Assistance Amendment Act Promulgated | - | - |
| Retirement, disability and survivor benefits | Policy on mandatory cover for retirement, disability and survivor benefits | New indicator | Draft policy proposals on mandatory cover for retirement, disability and survivor benefits | Technical report on mandatory cover for retirement, disability and survivor benefits was developed | Develop policy on mandatory cover for retirement, disability and survivor benefits | Submit policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval | Draft legislation on mandatory cover for retirement, disability and survivor benefits | Submit the Bill on mandatory cover for retirement, disability and survivor benefits to Cabinet |
| | Policy on voluntary inclusion of informal sector workers in social security | Feasibility study completed | Draft policy paper on voluntary inclusion of informal workers in social security | Draft policy paper on voluntary inclusion of informal workers in social security | Develop a technical report on voluntary inclusion of informal workers in social security | Submit policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval | Draft legislation on voluntary inclusion of informal sector workers in social security | Submit the Bill on voluntary inclusion of informal sector workers in social security to Cabinet |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|--|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| Social Assistance Amendment Bill | Quarterly | Submit the draft Social Assistance Amendment Bill to Cabinet for approval | Submit the policy to Cabinet for approval | Draft the Bill | Cost the Bill | Submit the Bill to Cabinet for approval and for public comments. |
| Policy on the universalisation of the CSG | Quarterly | Draft policy on the universalisation of the CSG | - | - | Draft policy on the universalisation of the CSG | Internal consultation on the universalisation of the CSG |
| Legislation to increase the value of the CSG to OVC and child-headed households | Quarterly | Draft regulations for the Social Assistance Amendment Act | - | Draft regulations for the Social Assistance Amendment Act. | Publish regulations for the Social Assistance Amendment Act for public comments | Regulations for the Social Assistance Amendment Act gazetted. |
| Policy on mandatory cover for retirement, disability and survivor benefits | Quarterly | Submit policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval | - | Revise the policy paper on mandatory cover for retirement, disability and survivor benefits in line with the National Economic Development and Labour Council (NEDLAC) inputs | Finalise the policy on mandatory cover for retirement, disability and survivor benefits | Submit the policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval |
| Policy on voluntary inclusion of informal sector workers in social security | Quarterly | Submit policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval | | Update draft policy paper with technical inputs | Update the policy paper with technical inputs | Finalise and submit the policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval |

7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

7.3.1. Expenditure estimates

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|------------------------------------|------------------|------------------|------------------|-----------------------|----------------------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | |
| Social Security Policy Development | 37 381 | 43 452 | 43 135 | 78 985 | 77 403 | 82 643 | 88 296 |
| Appeals Adjudication | 28 759 | 24 803 | 25 467 | 42 007 | 37 902 | 41 288 | 44 585 |
| Social Grants Administration | 6 442 173 | 6 564 077 | 6 825 866 | 7 144 341 | 7 695 431 | 8 126 935 | 8 573 916 |
| Social Grants Fraud Investigations | 75 416 | 78 885 | 83 066 | 61 719 | 65 248 | 68 794 | 72 578 |
| Programme Management | 5 352 | 5 207 | 3 408 | 5 585 | 4 838 | 5 212 | 5 605 |
| Total | 6 589 081 | 6 716 424 | 6 980 942 | 7 332 637 | 7 880 822 | 8 324 872 | 8 784 980 |

Economic classification

| Current payments | 67 468 | 69 943 | 67 334 | 121 696 | 113 144 | 121 950 | 131 036 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Compensation of employees | 40 228 | 45 614 | 46 704 | 65 951 | 68 200 | 73 077 | 78 558 |
| Goods and services | 27 240 | 24 329 | 20 630 | 55 745 | 44 944 | 48 873 | 52 478 |
| of which: | | | | | | | |
| Communication | 360 | 1 275 | 1 572 | 1 232 | 1 304 | 1 377 | 1 452 |
| Computer services | - | - | 3 | 2 245 | 1 875 | 2 008 | 2 146 |
| Consultants: business and advisory services | 8 200 | 10 045 | 5 763 | 7 885 | 3 713 | 4 451 | 4 942 |
| Inventory | 339 | 617 | - | 21 | 22 | 23 | 24 |
| Operating leases | 247 | 513 | 121 | 2 358 | 2 194 | 2 633 | 2 777 |
| Travel and subsistence | 4 510 | 4 880 | 5 744 | 6 601 | 4 074 | 4 503 | 4 916 |
| Transfers and subsidies | 6 520 853 | 6 644 756 | 6 912 629 | 7 208 035 | 7 765 248 | 8 200 382 | 8 651 265 |
| Departmental agencies and accounts | 6 517 589 | 6 642 962 | 6 908 932 | 7 206 060 | 7 760 679 | 8 195 729 | 8 646 494 |
| Higher education institutions | 1 800 | - | 2 000 | - | - | - | - |
| Foreign governments and international organisations | 1 400 | 1 602 | 1 661 | 1 730 | 4 299 | 4 368 | 4 471 |
| Households | 64 | 192 | 36 | 245 | 270 | 285 | 300 |
| Payments for capital assets | 760 | 727 | 979 | 2 906 | 2 430 | 2 540 | 2 679 |
| Machinery and equipment | 760 | 727 | 979 | 2 906 | 2 430 | 2 540 | 2 679 |
| Total | 6 589 081 | 6 716 424 | 6 980 942 | 7 332 637 | 7 880 822 | 8 324 872 | 8 784 980 |

7.3.2. Performance and expenditure

The spending focus over the medium term will continue to be on making transfers to SASSA as the grants administering entity, to provide for administration costs related to the payment of social assistance grants.

Transfers to SASSA account for 98.4% (R8.2 million per year on average) of allocations to the Social Security Policy and Administration Programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administration costs constituted 4.9% of the budget for social grants in 2017/2018 and will decrease to 4.7% in 2020/21, as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as stipulated by the Social Assistance Amendment Bill. The Bill is expected to be tabled in Parliament for approval by the end of 2017/2018.

By 2019/2020, the department plans to finalise the operationalisation of an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through fraud detection and investigations. The budget for the inspectorate is on average R38.0 million per year over the MTEF period and lies within the Social Security Policy Development Sub-programme in the Social Security Policy and Administration Programme.

In 2004, through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/2018 to 11 000 in 2020/2021, pending Parliament's approval of related amendments in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge this appeal with SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days.

However, due to an expected increase in the case load over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86% in 2016/2017 to 70% in 2019/2020. Despite this, expenditure on handling appeals, which is in the Appeals Adjudication Sub-programme that forms part of the Social Security Policy and Administration Programme, is set to increase at an average annual rate of 6.4% over the MTEF period, from R37.0 million in 2017/2018, to R44.6 million in 2020/2021.

8. PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

8.1. Purpose

To create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards and best practices, and support implementing agencies.

8.2 Description

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery;
- **Social Work Scholarships** provides full scholarships for social work students;
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse;
- **Older Persons** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people;
- **Disability Rights** promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services;
- **Children** develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- **Families** develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence; and
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017-2022 National Strategic Plan for HIV, STIs and TB.



8.2.1 Sub-programme: Professional Social Services and Older Persons

| Strategic objective | Strengthen social welfare service delivery through legislative and policy reforms by 2019 | | | | | | | |
|--|---|--|--|---|--|---|---|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Reviewed Social Welfare White Paper | White Paper on Social Welfare | White Paper was reviewed in the remaining 8 provinces (Northern Cape review took place in previous financial year) | White Paper was reviewed | White Paper on Social Welfare was revised | Consult with stakeholders within the sector on the White Paper on Social Welfare | Submit the White Paper on Social Welfare to Cabinet for approval | Build capacity of provinces and other stakeholders to implement the White Paper on Social Welfare | Implementation of the revised White Paper on Social Welfare |
| Demand and Supply Model for Social Services Practitioners developed (SSPs) | Demand and Supply Model for SSPs | New indicator | Desktop research was conducted to determine the geographic distribution of social services workforce | Demand and Supply Model for SSPs developed | Submit Demand and Supply Model for approval | Develop an implementation plan for the Demand and Supply model for SSPs | Build capacity of provinces and other stakeholders on the Demand and Supply Model for SSPs | Implementation of the Demand and Supply Model for SSPs |
| Recruitment and Retention Strategy for SSPs developed | Recruitment and Retention Strategy for SSPs | New indicator | Draft Recruitment and Retention Strategy for SSPs was developed | The Recruitment and Retention Strategy for SSPs was submitted and approved by the heads of social development (HSD) forum | Monitor implementation of Recruitment and Retention Strategy for SSPs | Monitor implementation of Recruitment and Retention Strategy for SSPs | Monitor implementation of Recruitment and Retention Strategy for SSPs | Monitor implementation of Recruitment and Retention Strategy for SSPs |
| Legislation on the professionalisation of SSPs | Social Service Practitioners Bill | Social Service Bill for Practitioners was developed and finalised | The Social Service Practitioners Policy was finalised and supported by the HSD | Consultation was conducted to finalise the draft Bill for Social Service Practitioners | Submit the Bill to Cabinet for approval and gazette for public comments | Submit the Bill to Forum of South African Directors-General (FOSAD) | Develop regulations for the Social Service Practitioners Bill | Social Service Practitioners Bill |

| Strategic objective | Strengthen social welfare service delivery through legislative and policy reforms by 2019 | | | | | | | |
|-------------------------------------|---|---|--|---|--|--|--|--|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Older persons services strengthened | Active Ageing Programme implemented | National, provincial and local Active Ageing Programmes were held and a report on the programme and draft plan of action for 2015/16 were developed | The national Active Ageing Programme was successfully implemented by all provinces | The national Active Ageing Programme was implemented in Limpopo in October 2016. All provinces participated | Conduct older persons Parliament and Active Ageing Programme | Conduct older persons Parliament and Active Ageing Programme | Conduct older Persons Parliament and Active Ageing Programme | Conduct older persons Parliament and Active Ageing Programme |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|---|---|---|---|--|
| | | | 1st | 2nd | 3rd | 4th |
| White Paper on Social Welfare | Quarterly | Submit the White Paper on Social Welfare to Cabinet for approval | Consultation with stakeholders | Consultation with stakeholders Costing of the White Paper | Presentation of White Paper to FOSAD cluster | Submit the White Paper on Social Welfare to Cabinet for approval |
| Demand and Supply Model for SSPs | Quarterly | Develop an implementation plan for the Demand and Supply Model for SSPs | Costing of the Demand and Supply Model for SSPs | Costing of the Demand and Supply Model for SSPs | Develop an implementation plan for the Demand and Supply Model for SSPs | Submit the implementation plan for the Demand and Supply Model for SSPs for approval |
| Recruitment and Retention Strategy for SSPs | Six-monthly | Monitor implementation of the Recruitment and Retention Strategy for SSPs | – | Progress report on implementation of the Recruitment and Retention Strategy for SSPs | – | Progress report on implementation of the Recruitment and Retention Strategy for SSPs |
| Social Service Practitioners Bill | Quarterly | Submit the Bill to FOSAD | Submit the Bill to Cabinet for approval and gazette for public comments | Publish the Bill for public comments | Consolidate inputs in the Social Services Practitioners Bill | Submit the Bill to FOSAD |
| Active Ageing Programme implemented | Quarterly | Conduct Older Persons Parliament and Active Ageing Programme | Develop concept document for Older Persons Parliament and Active Ageing Programme | Conduct planning in preparation for hosting of Older Persons Parliament and Active Ageing Programme | Implement Older Persons Parliament and Active Ageing Programme | Evaluate Older Persons Parliament and Active Ageing Programme |

8.2.2 Sub-programme: Early Childhood Development

| Strategic objective | | Strengthen child protection services and improve the quality of ECD services by 2019 | | | | | | |
|-----------------------|---|--|------------------------------------|--|---|---|---|---|
| High-level outputs | Performance indicator | Audited/actual performance | | | | Estimated performance 2017/18 | Medium-term targets | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| ECD services improved | National Integrated Implementation plan on ECD Policy | Draft ECD policy was finalised and gazetted for public comments | ECD Policy was approved by Cabinet | ECD Programme plan of action was aligned to the ECD Policy | Approval of the National Integrated Implementation Plan on ECD Policy | Monitor the implementation of the National Integrated Implementation Plan on ECD Policy | Monitor the implementation of the National Integrated Implementation Plan on ECD Policy | Monitor the implementation of the National Integrated Implementation Plan on ECD Policy |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| National Integrated Implementation Plan on ECD Policy | Quarterly | Monitor the implementation of the National Integrated Implementation Plan on ECD Policy | Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan on ECD Policy | Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan on ECD Policy | Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan on ECD Policy | Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan on ECD Policy |

8.2.3 Sub-programme: Children Services, Orphans and Vulnerable Children (OVC)

| Strategic objective | Strengthen child protection services and improve the quality of ECD services by 2019 | | | | | | | |
|--|--|---|---|---|---|---|--|--|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Child rights, governance and compliance systems strengthened | National Plan of Action for Children in South Africa | 24 advocacy workshops with municipalities on responsibilities and children's rights | A total of 10 advocacy and capacity building workshops were held in 5 provinces | A total of 9 inter-sectoral capacity building workshops on responsibilities and children's rights were conducted in all provinces | Approval of the National Plan of Action for Children in South Africa by 2018-2022 | Approval of the National Plan of Action for Children in South Africa by 2018-2022 | Monitor the implementation of the National Plan of Action for Children | Monitor the implementation of the National Plan of Action for Children |
| | Implementation of Children's Act monitored | Finalised Amendment Bill to the Children's Act | Portfolio Committee briefing, and public hearings were held on the Children's Second Amendment Bill | The Children's Amendment Bill and the Children's Second Amendment Bill were approved by Parliament. The President assented to the two Bills and they were published for public information on 19 January 2017 | Build the provinces' capacity to implement the Children's Amendment Act and Children's Second Amendment Act | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act |

| Strategic objective | Strengthen child protection services and improve the quality of ECD services by 2019 | | | | | | | |
|----------------------------------|---|----------------------------|---------------|--|--|---|---|--|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Child Care and Protection Policy | Child Care and Protection Policy | New indicator | New indicator | Child Care and Protection Policy was developed | Consultation with key stakeholders on the Child Care and Protection Policy | Submit the Child Care and Protection Policy to Cabinet for approval | Develop an implementation plan for the Child Care and Protection Policy | Monitor implementation of the Child Care and Protection Policy. |
| | Implementation of guidelines on community-based prevention and early intervention services to vulnerable children | New indicator | New indicator | New indicator | New indicator | Develop uniform implementation guidelines for provinces | Capacitate 9 provinces on the implementation guidelines | Monitor the implementation of guidelines |
| | Programmes for statutory services for children in need of care and protection | New indicator | New indicator | New indicator | New indicator | Capacitate 9 provinces to implement guidelines and strategies for: adoption, foster care and Child and Youth Care Centres (CYCCs) | Capacitate 9 provinces to implement guidelines and strategies for: adoption, foster care and Child and Youth Care Centres (CYCCs) | Monitor the implementation of guidelines and strategies for: adoption, foster care and CYCCs |
| | Inter-sectoral protocol to respond to violence against children, child abuse, neglect and exploitation | New indicator | New indicator | New indicator | New indicator | Develop the inter-sectoral protocol | Capacity building of the provinces to implement the inter-sectoral protocol | Monitor the implementation of the inter-sectoral protocol in 9 provinces |

| Strategic objective | Strengthen child protection services and improve the quality of ECD services by 2019 | | | | | | | |
|--|--|--|---|--|---|---|---|---|
| High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Care and support services to families strengthened | Number of provinces trained on Active Teenage Parenting Programme | 4 Provinces were capacitated on the Active Parenting of Teenagers Programme. Eastern Cape was monitored on implementing the Active Parenting of Teenagers Programme | Draft Capacity Building Programme for Teenage Parents was developed and consulted on in 5 provinces | Capacity Building Programme for Teenage Parents was presented and approved by Deputy Directors-General (DDG) forum | Train 9 provinces on Active Teenage Parenting Programme | Build capacity in 9 provinces on Active Teenage Parenting Programme | Monitor the implementation of the Active Teenage Parenting Programme in 9 provinces | Monitor the implementation of the Active Teenage Parenting Programme in 9 provinces |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|--|--|--|--|---|
| | | | 1st | 2nd | 3rd | 4th |
| National Plan of Action for Children in South Africa | Quarterly | Approval of the National Plan of Action for Children in South Africa by 2018-2022 | Present the National Plan of Action for Children to the social sector stakeholders | Present the National Plan of Action for Children to the internal DSD forum | Present the National Plan of Action for Children to FOSAD | Present the National Plan of Action for Children to Cabinet |
| Implementation of Children's Act monitored | Quarterly | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act | Monitor the implementation of the Children's Act |
| Child Care and Protection Policy | Quarterly | Submit the Child Care and Protection Policy to Cabinet for approval | Submit the Child Care and Protection Policy to the social sector forums | Submit the Child Care and Protection Policy to FOSAD clusters for approval | Submit the Child Care and Protection Policy to Cabinet for approval | Dissemination of the Child Care and Protection Policy |
| Implementation guidelines on community-based prevention and early intervention services to vulnerable children (isibindi) | Quarterly | Develop uniform implementation guidelines for all provinces | Develop draft implementation guidelines | Develop draft implementation guidelines | Consult the relevant stakeholders for inputs | Finalise the guidelines |
| Implementation of guidelines and strategies for: adoption, foster care and CYCCs | Quarterly | Capacitate 9 provinces to implement the guidelines and strategies for: adoption, foster care and CYCCs | Capacitate 3 provinces to implement the guidelines and strategies for: adoption, foster care and CYCCs | Capacitate 3 provinces to implement the guidelines and strategies for: adoption, foster care and CYCCs | Capacitate 3 provinces to implement the guidelines and strategies for: adoption, foster care and CYCCs | Produce a consolidated report for statutory services for children in need of care and protection |
| Inter-sectoral protocol to respond to violence, child abuse, neglect and exploitation of children | Quarterly | Develop the inter-sectoral protocol | Develop the draft inter-sectoral protocol | Consult relevant stakeholders | Consult relevant stakeholders | Finalised inter-sectoral protocol to respond to violence, child abuse, neglect and exploitation of children |
| Number of provinces trained on Teenage Parenting Programme | Quarterly | Build capacity of 9 provinces to implement Teenage Parenting Programme | Capacity building of one province to implement the Teenage Parenting Programme | Capacity building of three provinces to implement the Teenage Parenting Programme | Capacity building of three provinces to implement the Teenage Parenting Programme | Capacity building of two provinces to implement the Teenage Parenting Programme |

8.2.4 Sub programme: Social Crime Prevention and Victim Empowerment

| Strategic objective | Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups by 2019 | | | | | | | |
|-------------------------------|---|--|---|---|--|--|---|---|
| High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Child Justice Act implemented | Policy Framework on Accreditation of Diversion Services | Monitoring of accreditation structures for the implementation of the policy framework was done in 7 provinces, except in KwaZulu-Natal (KZN) and Mpumalanga (MP) | Draft review document was developed, and provinces were consulted | Policy Framework on Accreditation of Diversion Services was approved by the DDG- and welfare service forums | Submit Policy Framework on Accreditation of Diversion Services to Cabinet for approval | Capacity building in 9 provinces to implement the reviewed Policy Framework on Accreditation of Diversion Services | Monitor the implementation of the Policy Framework on Accreditation of Diversion Services | Monitor the implementation of the Policy Framework on Accreditation of Diversion Services |

| Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups by 2019 | | | | | | | | | |
|---|---|--|---|---|--|---|---|--|---|
| Strategic objective | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Integrated Social Crime Prevention Strategy implemented | Integrated Social Crime Prevention Strategy | Monitored and supported 9 provinces on the implementation of the Integrated Social Crime Prevention Strategy | Monitored and supported 9 provinces on the implementation of the Integrated Social Crime Prevention Strategy | Provincial departments implemented the Integrated Social Crime Prevention Strategy | 4 Multidisciplinary teams established in Western Cape (WC), FS, NW and KZN | 5 provincial multidisciplinary committees were established in Gauteng (GP), Limpopo (LP), MP, NC, and EC. | Conduct awareness campaigns in 9 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Review implementation of multidisciplinary Integrated Social Crime Prevention Strategy | Approval of the multidisciplinary Integrated Social Crime Prevention Strategy |
| Legislation on Victim Empowerment Support Services | Bill on Victim Empowerment Support Services | Finalise Bill | The Victim Support Services Bill was refined during consultations with stakeholders and submitted to State law advisors for certification | Consultations were finalised with the relevant stakeholders. The Victim Support Services Bill was also certified by the State law advisors | Submit the Bill to Cabinet for approval and gazette for public comments | Submit the Bill on Victim Support Services to Cabinet | Submit the Bill on Victim Support Services to FOSAD | Submit the Bill on Victim Support Services to Cabinet | Submit the Bill on Victim Support Services to Parliament |
| | South African Integrated Programme of Action addressing Gender Based Violence (GBV) 2013-2018 | Implementation of the South African Integrated Programme of Action addressing GBV by 2013-2018 | Implementation of the South African Integrated Programme of Action addressing GBV by 2013-2018 | Evaluation of the Integrated Programme of Action by Department of Planning, Monitoring and Evaluation (DPME) and development of the implementation plan for the Programme of Action (PoA) | Implementation plan for the PoA | Submit the reviewed South African Integrated PoA that addresses GBV to Cabinet for approval | Implementation of the South African PoA that addresses GBV | Implementation of the South African PoA that addresses GBV | Implementation of the South African PoA that addresses GBV |

| Strategic objective | Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups by 2019 | | | | | | | | |
|---|---|--|--|---|---|--|--|--|--|
| | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Anti-substance Abuse Plan of Action implemented | Anti-Substance Abuse Policy | New Indicator | New Indicator | New Indicator | New Indicator | New Indicator | Submit draft Anti-Substance Abuse Policy to Cabinet for approval | Submit draft Anti-Substance Abuse Policy to Cabinet for approval | Submit draft Anti-Substance Abuse Policy to Cabinet for approval |
| | National Drug Master Plan (NDMP) implemented | Monitored and supported national and provincial departments to implement the NDMP by 2013-2017 | Development of the NDMP was facilitated with provinces, national departments and relevant stakeholders | NDMP 2013-2017 was reviewed and a draft was developed | Submit Draft NDMP to Cabinet for approval | Capacitate 18 national departments to implement the NDMP | Monitor the implementation of the NDMP | | |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| Policy Framework on Accreditation of Diversion Services | Quarterly | Capacity Building on the reviewed policy framework on Accreditation of Diversion Services in 9 provinces | Approval of the reviewed Policy framework on Accreditation of Diversion Services | Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces | Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces | Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces. |
| Integrated Social Crime Prevention Strategy | Quarterly | Conduct awareness campaigns in 9 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Conduct awareness campaigns in 2 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Conduct awareness campaigns in 2 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Conduct awareness campaigns in 4 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Conduct awareness campaigns in 1 provinces on multidisciplinary Integrated Social Crime Prevention Strategy |
| Bill on Victim Empowerment Support Services | Quarterly | Submit the Bill on Victim Empowerment Support Services FOSAD | Publish the Bill on Victim Empowerment Support Services for public comments | Publish the Bill for comments | Consolidate inputs | Submit the Bill to FOSAD |
| South African Integrated Programme of Action addressing Gender Based Violence 2013-2018 | Quarterly | Submit the reviewed South African Integrated Programme of Action addressing Gender Based Violence to Cabinet for approval | Appointment of a service provider to review the South African Integrated Programme of Action addressing Gender Based Violence 2013-2018 | Consultation with the national and provincial stakeholders | Consultation with the social and JCPS Clusters | Submit the reviewed South African Integrated Programme of Action addressing Gender Based Violence to Cabinet for approval |
| Anti-Substance abuse policy | Quarterly | Submit draft Anti-Substance Abuse Policy to Cabinet for approval | Seek approval to consult the policy with National cluster departments | Consult draft policy with JCPS and SPCHD Cluster | Submit draft Anti-Substance Abuse Policy to Cabinet for approval | Submit draft Anti-Substance Abuse Policy to Cabinet for approval |
| National Drug Master Plan implemented | Quarterly | Submit draft National Drug Master Plan to cabinet | Finalised draft NDMP and resubmit to Cabinet | Seek approval to capacitate provinces on NDMP | Capacitate 3 provinces to implement NDMP | Capacitate 2 provinces to implement NDMP |

8.2.5 Sub programme: HIV and AIDS

| Strategic objective | Contribute to the reduction in HIV risky behaviour and promote psychosocial wellbeing amongst targeted key populations by 2019 | | | | | | |
|--|---|----------------------------|---------------|---------------|-------------------------------|--|--|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 |
| Improved coordination, joint planning and integrated service delivery in high-burden districts by 2019 | Integrated action plan to respond to the social and structural drivers of HIV, tuberculosis (TB) and sexually transmitted infections (STIs) by 2019 | New indicator | New indicator | New indicator | New indicator | Develop draft integrated action plan to respond to the social and structural drivers of HIV, TB and STIs | Submit the draft action plan for approval to the social clusters |
| | | | | | | | Monitor the implementation of the integrated action plan across all provinces and national departments |

| Performance indicators | Frequency of reporting | Quarterly targets | | | |
|--|------------------------|--|--|-------------------------------|--|
| | | Annual targets | | | |
| | | 1st | 2nd | 3rd | 4th |
| Integrated action plan to respond to the social and structural drivers of HIV, TB and STIs by 2019 | Quarterly | Develop draft integrated action plan to respond to the social and structural drivers of HIV, TB and STIs | Develop draft action plan for consultation with stakeholders | Consult relevant stakeholders | Consolidate inputs and finalise the draft document |

8.2.6. Sub-programme: Rights of Persons with Disabilities

| Strategic objective | To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes | | | | | | | | |
|--|--|--|--|---|---|--|---|---|---------|
| | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Legislative and policy framework strengthened | Draft Policy on Social Development Services to Persons with Disabilities | Draft Bill on Social Development Services to Persons with Disabilities finalised | N/A | The draft policy was presented at various forums, including the Welfare Services Forum in February 2017, and was updated based on the inputs received | Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval and gazette for public comments | Submit draft Policy on Social Development Services to Social Protection, Community and Human Development (SPCH) cluster | Capacitate stakeholders on the Draft Policy on Social Development Services to persons with Disabilities | Monitor implementation of the Policy on Social Development Services to persons with Disabilities | |
| | Strategic framework to support implementation of the White Paper on the Rights of Persons with Disabilities (WPRPD) | National WPRPD finalised | Cabinet approved the WPRPD and its implementation matrix | 2 Frameworks on universal access and design, and reasonable accommodation were developed for and released for public comments in November 2016 | Develop 2 national strategic frameworks to support the implementation of the WPRPD | National Strategic Framework on Disability Rights awareness campaigns submitted for Cabinet Approval | Develop implementation tools for National Strategic Frameworks that support the implementation of the WPRPD | Conduct participatory evaluation of usage of National Strategic Frameworks that support the implementation of the WPRPD and review implementation of the matrix | |
| UN Convention on the Rights of Persons with Disabilities (UNCRPD) and WPRPD implementation monitored and evaluated | Number of reports on the implementation of the WPRPD and UNCRPD | New indicator | New indicator | New indicator | One report on implementation of the WPRPD produced | One compliance report on implementation of the WPRPD; and one periodic report on the UNCRPD, submitted to Cabinet for approval | One compliance report on implementation of the WPRPD submitted to Cabinet for approval | One compliance report on implementation of the WPRPD submitted to Cabinet for approval | |

| Strategic objective | To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes | | | | | | | | |
|--|--|-----------------------|----------------------------|---|---------|--|--|---|---------|
| | High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| White Paper on the Rights of Persons with Disabilities (WPRPD) implemented | Disability Rights Information Portal developed | New indicator | New indicator | Rollout of phase I of the development of the Disability Rights Information Portal | - | Rollout of phase I of the development of the Disability Rights Information Portal (Mobile app) | Rollout of phase II of the development of the Disability Rights Information Portal (App content) | Maintain the Disability Rights Information Portal | |

| Performance indicators | Frequency of reporting | Annual targets | | | | Quarterly targets | | | |
|--|------------------------|--|--|---|--|---|--|--|--|
| | | | | 1st | 2nd | 3rd | 4th | | |
| Draft Policy on Social Development Services to Persons with Disabilities | Quarterly | Submit Draft Policy on Social Development Services to SPCH and FOSAD clusters | | Redrafting of the Draft Policy to align it with the White Paper on Social Development | Consultations with key stakeholders | Consolidation of inputs from stakeholders into the Draft Policy | Submit Draft Policy on Social Development Services to SPCH and FOSAD clusters | | |
| National Strategic Frameworks to support implementation of the WPRPD | Quarterly | Submit National Strategic Framework on Disability Rights Awareness Campaigns to Cabinet for approval | | Consultative workshop on Disability Rights Framework awareness campaign | Release draft National Strategic Framework for public comments | Consolidate public comments into National Strategic Framework | National Strategic Framework on Disability Rights awareness campaigns submitted for Cabinet approval | | |
| Number of reports on the implementation of the WPRPD and UNCRPD | Quarterly | One compliance report on implementation of the WPRPD; and one periodic report on the UNCRPD, submitted to Cabinet for approval | | Drafting of responses with the technical team and consultation with the stakeholders | Drafting of responses with the technical team and consultation with the stakeholders | One periodic report on the UNCRPD submitted for Cabinet approval | Second Progress Report on implementation of the WPRPD published and released | | |
| Disability Rights Information Portal | Quarterly | Implement phase I of the development of a Disability Rights Information Portal (mobile app) | | - | Phase I of the development of a Disability Rights Information Portal completed | Validation workshop on Disability Rights Information Portal phase I | Phase I of the development of a Disability Rights Information Portal completed | | |

8.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.3.1 Expenditure estimates

| Sub-programme | Expenditure outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|---------------------|----------------|----------------|-----------------------|----------------------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | |
| 1. Service Standards | 26 531 | 34 452 | 23 110 | 31 028 | 31 320 | 33 486 | 35 733 |
| 2. Substance Abuse | 41 701 | 73 875 | 103 770 | 72 453 | 90 674 | 95 715 | 100 952 |
| 3. Older Persons | 21 480 | 18 697 | 16 012 | 21 191 | 20 285 | 21 528 | 22 729 |
| 4. People with Disabilities | 19 094 | 21 569 | 27 139 | 30 679 | 30 059 | 32 134 | 34 311 |
| 5. Children | 67 904 | 76 026 | 75 461 | 398 501 | 573 955 | 606 528 | 647 095 |
| 6. Families | 8 377 | 8 830 | 9 631 | 9 359 | 9 765 | 10 406 | 11 080 |
| 7. Social Crime Prevention and Victim Empowerment | 50 633 | 64 449 | 65 620 | 64 901 | 65 182 | 69 643 | 74 334 |
| 8. Youth | 19 077 | 18 038 | 16 967 | 15 025 | 14 406 | 15 295 | 16 127 |
| 9. HIV and AIDS | 76 389 | 79 161 | 80 271 | 102 789 | 121 643 | 128 953 | 134 976 |
| 10. Social Workers Scholarships | 264 000 | 276 144 | 290 780 | 305 319 | 323 028 | 341 118 | 362 431 |
| 11. Programme Management | 4 127 | 5 162 | 4 327 | 4 010 | 4 176 | 4 457 | 4 753 |
| Total | 599 313 | 676 403 | 713 088 | 1 055 255 | 1 284 493 | 1 359 263 | 1 444 521 |

Economic classification

| | | | | | | | |
|---|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Current payments | 236 173 | 273 565 | 253 416 | 267 213 | 271 415 | 289 512 | 307 167 |
| Compensation of employees | 115 540 | 129 820 | 139 868 | 139 344 | 144 035 | 155 114 | 166 749 |
| Goods and services | 120 633 | 143 745 | 113 548 | 127 869 | 127 380 | 134 398 | 140 418 |
| of which: | | | | | | | |
| <i>Communication</i> | 2 369 | 1 955 | 1 114 | 2 130 | 2 253 | 2 379 | 2 509 |
| <i>Consultants, contractors and special services</i> | 20 049 | 24 779 | 23 743 | 28 657 | 27 524 | 28 811 | 29 989 |
| <i>Travel and subsistence</i> | 43 111 | 45 859 | 27 500 | 42 314 | 37 209 | 39 777 | 41 705 |
| Interest and rent on land | | | | | | | |
| Transfers and subsidies to: | 361 827 | 401 344 | 458 159 | 783 156 | 1 008 017 | 1 064 407 | 1 131 718 |
| Provinces and municipalities | 27 530 | 47 500 | 85 500 | 556 392 | 758 416 | 805 684 | 858 767 |
| Departmental agencies and accounts | 264 000 | 276 144 | 290 780 | - | - | - | - |
| Foreign governments and international organisations | 759 | 652 | 661 | 759 | 797 | 837 | 882 |
| Non-profit institutions | 69 438 | 76 852 | 80 282 | 101 819 | 121 822 | 128 645 | 135 720 |
| Households | 100 | 195 | 976 | 124 186 | 126 982 | 129 241 | 136 349 |
| Payments for capital assets | 1 313 | 1 494 | 1 513 | 4 886 | | | |
| Machinery and equipment | 1 303 | 1 494 | 1 513 | 4 886 | 5 061 | 5 344 | 5 636 |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - |
| Total | 599 313 | 676 403 | 713 088 | 1 055 255 | 1 284 493 | 1 359 263 | 1 444 521 |

8.3.2 Performance and expenditure

A key component of Outcome 13 (an inclusive and responsive social protection system) of government's MTSP for 2014-2019, involves reforming and standardising the social welfare system. To enable this, the department is in the process of revising the 1997 White Paper for Social Welfare with the aim to develop a Social Development Act. This act will establish a uniform social development system that takes the obligations set out in the Constitution and other laws pertaining to social development into account. The department expects to complete this revision of the white paper, the development of the act and a service delivery model to implement it, by the end of 2018/2019.

Once developed, the Social Services Practitioners Bill is expected to replace the Social Service Professions Act 110 of 1978. The Bill, which is expected to be submitted to Cabinet for approval in 2018/2019, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers.

There are an estimated 3 736 unemployed social work graduates who benefitted from scholarships provided by the department through the National Student Financial Aid Scheme. To address this backlog, the social worker employment grant, which has an average allocation of R204.5 million per year over the medium term in the Welfare Services Policy Development and Implementation Support Programme, aims to sustain the employment of an estimated 566 social work graduates over the MTEF period. The grant, which was initiated in 2017/2018, was funded through a reduction in the budget of the same programme, due to a decrease in the number of new scholarships awarded each year.

The NDP recognises ECD as an important developmental priority. By the end of 2016/2017, an estimated 607 092 poor children were subsidised for ECD services. The department aims to expand access to subsidised ECD services over the medium term, through the conditional ECD grant to provinces.

An ECD Policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As soon as the policy is implemented, government expects to provide subsidised services to all poor through registered ECD centres. In addition to the existing number of poor children subsidised for ECD services, it is anticipated that a further 113 448 children will be subsidised over the MTEF period.

An ECD financing strategy is also expected to be finalised in 2018/2019, with the aim of providing a long-term solution for funding quality improvements and increasing coverage across age groups, through different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

As part of the ECD conditional grant, R250.6 million is allocated over the medium term for minor upgrades to an estimated 1 165 conditionally registered centres, to allow them to comply with the minimum norms and standards as set out in the Children's Act (2005).

A key cost driver in the Older Persons Sub-programme is the Golden Games, in which older people participate and compete in various sports activities to promote active ageing. In 2015/2016, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

9. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

9.1 Purpose

To support community development and promote evidence-based policy making in the DSD.

9.2 Description

This programme consists of the following sub-programmes:

- **Special Projects and Innovation** provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the Expanded Public Works Programme (EPWP);
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa. This is done by conducting research on the country's population trends and dynamics; raising awareness of population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement the Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports back on progress made to the Cabinet, the Southern African Development Community (SADC), the African Population Commission and the UN Commission on Population and Development;
- **Registration and Compliance Monitoring of NPOs** registers and monitors NPOs in terms of the Non-Profit Organisations Act 71 of 1997;
- **Substance Abuse Advisory Services and Oversight** monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;
- **Community Development** develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes;
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable members of the youth; and
- **The National Development Agency (NDA)** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities.

9.2.1 Sub-programme: Special Projects and Innovation

| Strategic objective | Facilitate management and coordination of cross-cutting functions for DSD and social cluster | | | | | | |
|--|--|---|--|---|--|---|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | |
| High-level outputs | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 2020/21 |
| Social Sector Public Employment Programmes coordinated | Social Sector Plan phase IV through the EPWP | 31 600 work opportunities were created through DSD programmes | 19 845 work opportunities were created | Create 152 263 work opportunities in the social sector through the EPWP | Convene 32 social sector coordination forums | Develop phase IV of the Social Sector Plan through the EPWP | Monitor the implementation of phase IV of the Social Sector Plan through the EPWP |

| Performance indicators | Frequency of reporting | Annual targets | | | Quarterly targets | | |
|--|------------------------|---|---|--|--|--|---------|
| | | | | | 1st | 2nd | 3rd 4th |
| Social Sector Plan phase IV through the EPWP | Quarterly | Develop phase IV of the Social Sector Plan through the EPWP | Draft phase IV of the Social Sector Plan through the EPWP | Present draft of phase IV of the Social Sector Plan through the EPWP to various forums for input and recommendations | Present draft of phase IV of the Social Sector Plan through the EPWP to Cabinet for approval | Communicate final draft of phase IV of the Social Sector Plan through the EPWP to stakeholders | |

9.2.2 Sub-programme: Population and Development

| Strategic objective | Promote and support the implementation of the Population Policy | | | | | | |
|--|---|---|---|---|---|--|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | |
| High-level outputs | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 2020/21 |
| Population Policy implemented monitored and evaluated | Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA | 5 M&E reports on the implementation of the Population Policy produced | 3 M&E reports on the implementation of the Population Policy produced | 3 M&E reports on the implementation of the Population Policy produced | Produce 10 reports on the implementation of the Population Policy | Produce 9 reports on the implementation of the White Paper on Population Policy and the ICPD PoA | IMC on Population Policy implementation Work Plan implemented |
| Policy to promote the demographic of youth dividend for South Africa | Policy paper on prospects and recommendations for the demographic youth dividend for South Africa | New | New | New | New | Finalise Draft Policy Paper on demographic youth dividend | Policy paper submitted to Cabinet |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|--|------------------------|--|-----------------------------|---|--|--|
| | | | 1st | 2nd | 3rd | 4th |
| Number of progress reports on the implementation of the White Paper on the Population Policy and the International Conference on Population and Development (ICPD) PoA | Quarterly | Produce 9 reports on the implementation of the White Paper on the Population Policy and the ICPD PoA | Country report to the UNCPD | - | Country report to BRICS | ICPD +25 synthesis report |
| | | | | Adolescent Sexual Reproduction Health and Rights (ASRHR) Framework Strategy monitoring report | - | ASRHR Framework Strategy monitoring report |
| | | | | Reproductive Justice concept paper | Report for AU African Experts Committee | - |
| | | | | | Report for PPD Annual Conference and Board meeting | PPD EXCO report |
| Policy paper on prospects and recommendations for the demographic youth dividend of South Africa | Quarterly | Finalise draft policy paper on demographic youth dividend | Develop a concept paper | Consult stakeholders | Produce draft policy paper | Finalise draft policy paper |

9.2.3 Sub-programme: NPOs Compliance Monitoring and Funding Coordination

| Strategic objective | Create an enabling environment for NPOs to deliver effective services by 2019 | | | | | | | |
|--|---|---|---|---|---|--|--|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| DSD Sector Funding Policy developed | DSD Sector Funding Policy | Draft Reviewed Policy on Financial Awards (PFA) has been developed | PFA to service providers not approved | Extended consultative sessions were conducted with sector. DSD Sector Funding Policy and supporting documents in place | Submit DSD Sector Funding Policy for approval | Facilitate the implementation of the DSD Sector Funding Policy | Facilitate the implementation of the DSD Sector Funding Policy | Monitor implementation of the DSD Sector Funding Policy |
| Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services | DSD-NPO Partnership Model | Draft partnership model was developed | Draft State-Civil Society Partnership Model | Extended consultative sessions conducted with the sector. State-Civil Society Partnership Model in place | Submit Partnership Model for State, NPOs and relevant stakeholders for approval | Facilitate the implementation of the DSD-NPO Partnership Model | Facilitate the implementation of the DSD-NPO Partnership Model | Monitor implementation of the DSD-NPO Partnership Model |
| Regulatory framework for NPOs revised | NPO Act amended | Draft Policy framework for amended NPO Act was developed and presented to HSD The HSD recommended further consultations with provinces | Draft NPO Amendment Bill completed | Consultation with the NPO Sector too place and their input were summarised in a report | Table NPO Amendment Bill in Parliament | Submit the NPO Bill to Cabinet | Introduce the Bill to Parliament | Conduct public awareness on the NPO Amendment Act |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---------------------------|------------------------|--|---|---|---|--|
| | | | 1st | 2nd | 3rd | 4th |
| DSD Sector Funding Policy | Quarterly | Facilitate the implementation of the DSD Sector Funding Policy | Facilitate the development of a draft implementation plan for the DSD Sector Funding Policy | Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy | Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy | Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy |
| DSD-NPO Partnership Model | Quarterly | Facilitate the implementation of the DSD-NPO Partnership Model | Facilitate the development of a draft implementation plan for the DSD-NPO Partnership Model | Consultations with relevant stakeholders towards the national implementation of the DSD-NPO Partnership Model facilitated | Consultations with relevant stakeholders towards the National implementation of the DSD-NPO Partnership Model facilitated | Consultations with relevant stakeholders towards the National implementation of the DSD- NPO Partnership Model facilitated |
| NPO Act amended | Quarterly | Submit the NPO Bill to Cabinet | Consolidate inputs | Present the Bill to the Technical Working Committee | Present the Bill to the social cluster | Submit the NPO Bill to Cabinet |

9.2.4 Sub-programme: Social Mobilisation and Community Empowerment

| Strategic objective | Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019 | | | | | | | |
|---|--|---|--|--|--|---|--|--|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| High-level outputs | | | | | | | | |
| Regulated and uniform Community Development Practice | Community Development Practice Policy | Community Development Policy Framework was finalised | The Community Development Forum approved the Community Development Practice Policy | Community Development Practice Policy submitted for approval | Facilitate implementation of the Community Development Practice Policy | Facilitate implementation of the Community Development Practice Policy | Facilitate implementation of the Community Development Practice Policy | Monitor implementation of the Community Development Practice Policy |
| Guidelines on community mobilisation and implementation developed | National guidelines for community mobilisation and implementation | New indicator | New indicator | Guidelines for community mobilisation and empowerment were developed | National guidelines for community mobilisation and intervention | Facilitate implementation of guidelines | Facilitate implementation of guidelines | Monitor implementation of guidelines |
| Operation Phakisa delivery laboratory on the social transfers' contribution to Local Economic Development | Operation Phakisa delivery lab | New indicator | New indicator | New indicator | Concept document with Cabinet recommendations | Facilitate Operation Phakisa delivery lab on social transfers' contribution to Local Economic Development | Monitor implementation of the Phakisa action plan | Monitor implementation of the Phakisa action plan |
| Mikondzo programme | Report on Mikondzo programme | Service delivery plans were developed in all areas visited through Mikondzo | Reach 256 wards through Mikondzo | Reach 450 wards through community outreach programmes | Reach 450 wards through community outreach programmes | Mikondzo programme implemented | Mikondzo programme implemented | Mikondzo programme implemented |
| Youth development facilitated | Social Development Youth Policy | - | - | - | Submit the Social Development Youth Policy for approval | Facilitate the implementation of the Social Development Youth Policy | Facilitate the implementation of the Social Development Youth Policy | Facilitate the implementation of the Social Development Youth Policy |
| | Social Development Youth Strategy | Strategy review process was not finalised | Youth Development Strategy 2015-2020 not completed | Develop draft Social Development Youth Strategy | Submit the Social Development Youth Strategy for approval | Facilitate the implementation of the Social Development Youth Strategy | Facilitate the implementation of the Social Development Youth Strategy | Facilitate the implementation of the Social Development Youth Strategy |

| Strategic objective | Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019 | | | | | | | | |
|---|--|--------------------------------------|---|--|--|--|--|---|--|
| High-level outputs | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 | |
| | Number of youth attending national youth camp | 2 208 youth attended leadership camp | 1 798 youth attended leadership camps in all provinces | 982 youth attended national youth camps | 1 000 youth attending national youth camps | 1 000 youth attending national youth camps | 1 000 youth attending national youth camps | 1 000 youth attending national youth camps | |
| Implementation of policy framework for management of community-based workers (CBWs) | Policy framework for management CBWs within the SDS | New indicator | Situational analysis had to be done on the community care givers and other departments had to be consulted before the guidelines could be drafted | Desktop research was conducted on the situational analysis of CBWs | Draft policy framework on the management of CBWs | Submit policy framework on the management of CBWs for approval | Capacitate 9 provinces to manage policy framework for CBWs | Monitor compliance on the management of policy framework for CBWs | |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|---|---|--|--|---|
| | | | 1st | 2nd | 3rd | 4th |
| Community Development Practice Policy | Quarterly | Facilitate implementation of the Community Development Practice Policy | Facilitate the establishment of provincial forums on the Community Development Practice Policy | Facilitate establishment of provincial forums on the Community Development Practice Policy | Facilitate the establishment of provincial forums on the Community Development Practice Policy | Report on the establishment of provincial forums on the Community Development Practice Policy |
| National guidelines for community mobilisation and implementation | Quarterly | Facilitate implementation of the guidelines | - | Conduct workshops on the implementation of the guidelines in 3 provinces | Conduct workshops on the implementation of the guidelines in 3 provinces | Conduct workshops on the implementation of the guidelines in 3 provinces |
| Operation Phakisa delivery lab | Quarterly | Facilitate Operation Phakisa delivery lab on social transfers' contribution to Local Economic Development | Submit revised concept document to the Cabinet Committee for the Social Protection, Community and Human Development, as well as the Inter-Ministerial Committee on Food and Poverty | Appoint Phakisa facilitation team | Operation Phakisa action plan | Operation Phakisa action plan |
| Report on Mikondzo Programme | Quarterly | Mikondzo Programme implemented | Consolidated report on Mikondzo Programme | Consolidated report on Mikondzo Programme | Consolidated report on Mikondzo Programme | Consolidated report on Mikondzo Programme |
| Social Development Youth Policy | Quarterly | Facilitate the implementation of the Social Development Youth Policy | Develop and facilitate costing tool for the Social Development Youth Policy | Conduct workshops in 3 provinces | Conduct workshops in 3 provinces | Conduct workshops in 3 provinces |
| Social Development Youth Strategy | Quarterly | Facilitate the implementation of the Social Development Youth Strategy | Develop the implementation plan | Consult the internal units on the implementation plan | Workshop to train provinces on implementing strategy | Develop and submit workshop report |
| Number of youth attending national youth camps | Annually | 1 000 youth attending national youth camps | - | - | 1000 youth attending national youth camps | - |
| Policy framework for management of CBWs within the SDS | Quarterly | Submit policy framework for approval | Draft policy framework | Presentation of final draft at management forums | Final draft policy framework | Submit policy framework for approval |

9.2.5 Sub-programme: Poverty Alleviation, Sustainable Livelihood and Food Security

| Strategic objective | Contribute to poverty eradication and elimination of hunger through support to community-driven programmes and the provision of food and nutrition security services by 2019 | | | | | | | |
|--|--|---|--|---|---|--|---|---|
| | Performance indicator | Audited/actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Facilitate the establishment and support of income-generating sustainable livelihood initiatives for communities | Number of cooperatives linked to economic opportunities | New indicator | 860 cooperatives supported | The framework was developed | 600 Cooperatives linked to economic opportunities | 1000 Cooperatives linked to economic opportunities | 1500 Cooperatives linked to economic opportunities | 1500 Cooperatives linked to economic opportunities |
| | Developmental Model for Community Nutrition and Development Centres (CNDCs) | New indicator | New indicator | New indicator | - | Develop a Developmental Model for CNDCs | Facilitate implementation of the Developmental Model for CNDCs | Monitor implementation of the Developmental Model for CNDCs |
| Integrated Food and Nutrition Security Plan implemented | Integrated Food and Nutrition Security Plan | New indicator | New indicator | The Household Food and Nutrition Security Programme was rolled out as a contribution to the Integrated Food Security and Nutrition Programme in 9 provinces | Facilitate the implementation of the Integrated Food and Nutrition Security Plan in 9 provinces | Assess the implementation of the Integrated Food and Nutrition Security Plan | Monitor the implementation of the Integrated Food and Nutrition Security Plan | Monitor the implementation of the Integrated Food and Nutrition Security Plan |
| | | | | A technical working group was established at national government level and within the DSD to facilitate the implementation of the plan | | | | |
| | Number of vulnerable individuals accessing food through CNDCs | 615 898 beneficiaries accessing food through Community Development Feeding Programmes | 379 094 vulnerable individuals accessing food through DSD programmes | A total of 302 357 people accessed food through CNDCs | 80 000 vulnerable individuals accessing food through CNDCs | 415 000 vulnerable individuals accessing food through CNDCs | 415 000 vulnerable individuals accessing food through CNDCs | 415 000 vulnerable individuals accessing food through CNDCs |

| Performance indicators | Frequency of reporting | Annual targets | Quarterly targets | | | |
|---|------------------------|--|--|--|--|--|
| | | | 1st | 2nd | 3rd | 4th |
| Number of Cooperatives linked to economic opportunities | Quarterly | 1000 Cooperatives linked to economic opportunities | 200 Cooperatives linked to economic opportunities | 300 Cooperatives linked to economic opportunities | 300 Cooperatives linked to economic opportunities | 200 Cooperatives linked to economic opportunities |
| Developmental Model for CNDCs | Quarterly | Develop a Developmental Model for CNDCs | Develop draft model | Present draft model internally | Present draft model to Community Development Branch Forum and HSD | Final Developmental Model for CNDCs |
| Integrated Food and Nutrition Security Plan | Quarterly | Assess the implementation of the Integrated Food and Nutrition Security Plan | Develop an assessment tool in consultation with M&E | Assessment of the implementation of the Integrated Food and Nutrition Security Plan in 5 provinces | Assessment of the implementation of the Integrated Food and Nutrition Security Plan in 4 provinces | Consolidation and submission of assessment report |
| Number of vulnerable individuals accessing food through CNDCs | Quarterly | 415 000 vulnerable individuals accessing food through CNDCs | Provide food to 103 750 vulnerable individuals through CNDCs | Provide food to 103 750 vulnerable individuals through CNDCs | Provide food to 103 750 vulnerable individuals through CNDCs | Provide food to 103 750 vulnerable individuals through CNDCs |

9.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

9.2.5 Expenditure estimates

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|-----------------|----------------|----------------|-----------------------|----------------------------------|----------------|----------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Social Policy Research and Development | 3 698 | 5 758 | 6 062 | 5 718 | 5 910 | 6 334 | 6 783 |
| Special Projects and Innovation | 10 486 | 11 600 | 10 749 | 10 612 | 10 995 | 11 766 | 12 580 |
| Population Policy Promotion | 32 096 | 35 763 | 33 762 | 32 439 | 34 531 | 36 921 | 39 443 |
| Registration and Monitoring of NPOs | 29 084 | 30 301 | 35 679 | 36 134 | 37 472 | 40 082 | 42 837 |
| Substance Abuse Advisory Services and Oversight | 3 878 | 4 078 | 5 902 | 5 921 | 6 205 | 6 594 | 7 001 |
| Community Development | 85 751 | 97 795 | 93 246 | 93 785 | 91 153 | 96 588 | 100 812 |
| NDA | 178 337 | 184 381 | 194 153 | 200 913 | 202 578 | 214 482 | 226 829 |
| Programme Management | 3 237 | 4 741 | 3 661 | 3 334 | 3 459 | 3 697 | 3 949 |
| Total | 346 567 | 374 417 | 383 214 | 388 856 | 392 303 | 416 464 | 440 234 |
| Economic classification | | | | | | | |
| Current payments | 110 147 | 134 940 | 132 152 | 128 188 | 126 756 | 135 773 | 143 554 |
| Compensation of employees | 65 360 | 74 808 | 80 888 | 78 150 | 80 299 | 86 409 | 92 889 |
| Goods and services | 44 787 | 60 132 | 51 264 | 50 038 | 46 457 | 49 364 | 50 665 |
| of which: | | | | | | | |
| Communication | 1 048 | 657 | 839 | 632 | 677 | 715 | 754 |
| Computer services | 34 | - | 20 | 2 | 2 | 2 | 2 |
| Consultants: business and advisory services | 2 466 | 3 904 | 9 013 | 5 673 | 5 943 | 6 276 | 6 321 |
| Inventory | 1 034 | 857 | - | 23 | 24 | 25 | 26 |
| Operating leases | 183 | 223 | 119 | 406 | 429 | 452 | 477 |
| Travel and subsistence | 21 173 | 28 683 | 25 423 | 23 387 | 17 381 | 19 093 | 19 030 |
| Transfers and subsidies | 224 160 | 238 988 | 250 458 | 259 900 | 264 735 | 279 834 | 295 776 |
| Departmental agencies and accounts | 178 337 | 184 381 | 194 153 | 200 913 | 202 578 | 214 482 | 226 829 |
| Higher education institutions | 400 | 469 | 400 | - | | | |
| Foreign governments and international organisations | 2 532 | 1 798 | 1 844 | 1 926 | 2 052 | 1 880 | 1 984 |
| Non-profit institutions | 27 614 | 29 052 | 29 281 | 30 795 | 32 369 | 34 182 | 36 062 |
| Households | 15 277 | 23 288 | 24 780 | 26 216 | 27 736 | 29 290 | 30 901 |
| Payments for capital assets | 12 260 | 489 | 604 | 768 | 812 | 857 | 904 |
| Machinery and equipment | 12 260 | 489 | 604 | 768 | 812 | 857 | 904 |
| Payments for financial assets | - | - | - | - | - | - | - |
| Total | 346 567 | 374 417 | 383 214 | 388 856 | 392 303 | 416 464 | 440 234 |

9.2.5 Performance and expenditure

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department intensified its efforts to ensure food security through an additional allocation to the Food Relief Programme, which is expected to continue to sustain 9 provincial food distribution centres and 84 community nutrition development centres. Over the medium term, the department aims to improve access to food by providing more than 4 million meals per year to impoverished communities. The Food Relief Programme constitutes a projected 66% (R190 million) of the total spend in the Community Development Sub-programme, over the MTEF period.

Substance abuse has proven to be one of the main contributors to violence against women and children and has even resulted in deaths. Over the medium term, the department seeks to intensify its efforts to prevent and treat substance abuse by implementing the national Anti-substance Abuse PoA. The department also expects to complete the construction of public substance abuse treatment centres in four (4) provinces, namely Northern Cape, Eastern Cape, North West and Free State, by March 2018. R224.6 million is allocated over the MTEF period for the operational costs of these centres.

Through transfer payments received from the department that amounts to approximately R200 million per year over the medium term, the NDA implements sustainable community-driven projects that provide support to non-profit organisations working on ECD, food security, employment creation and income opportunities. Transfers to the agency, constitutes the largest portion of expenditure in the Social Policy and Integrated Service Delivery Programme. A Cabinet-approved reduction of R10 million per year over the medium term on the agency's baseline allocation will enable the restructuring of personnel within the agency. This will have no significant impact on service delivery.

Maintaining a healthy working relationship between government and NPOs is a key factor in delivering social welfare services. Taking this into consideration, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) in 2018/2019. The Act seeks to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations. The department is also finalising a sector financing policy and a partnership model between government and civil society to seek improvements in the relationship between the two sectors. Spending on these activities forms part of the Registration and Monitoring of Non-Profit Organisations Sub-programme in the Social Policy and Integrated Service Delivery Programme, which has a total budget of R120.4 million over the medium term.





PART C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

10. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

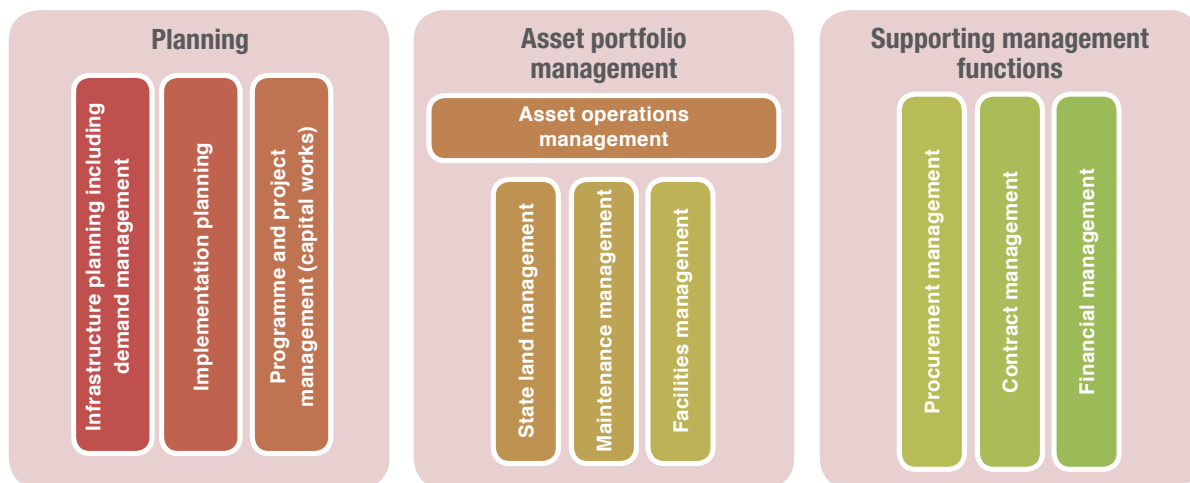
The Government Immovable Asset Management Act (No 19 of 2007) requires governments to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the diagram below.

The sector's infrastructure portfolio encompasses all CYCC, including: Children's homes;

- Reform schools;
- Places of safety;
- Secure care facilities;
- Schools of industries;
- Early childhood development centres;
- Old age homes;
- Homes for people with disabilities;
- Protective workshops;
- Shelters for women who are victims of abuse;
- Substance dependency treatment centres;
- SASSA pay points;
- Service centres for older persons;
- One-stop community centres;
- Youth development centres and offices; and
- Community nutrition centres.

Provincial departments of Social Development have developed user asset management plans which articulate their plans to support their requirements for infrastructure to enable service delivery over the MTEF.

Provinces continue to be assisted to strengthen the management of their infrastructure portfolios; notably through the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.



11. CONDITIONAL GRANTS

Over the MTEF, the DSD continues to take responsibility for the management of the ECD Conditional Grant to the total value of just over R800 million, that was approved by National Treasury. The purpose of this grant is to:

- Increase the number of poor children who are able to access subsidised ECD services through partial care facilities; and
- Assist existing conditionally registered and partial care facilities that provide an ECD programme, to meet the basic requirements to attain full registration.
- The latter refers to undertaking minor maintenance improvements at these conditionally registered ECD centres. This will be based on the outcome of assessments and the work will be executed by the provinces. To this end, funds will be transferred to the provinces, in accordance with the approved conditional grant framework which comes into effect in 2017/2018.

12. PUBLIC ENTITIES

12.1 SASSA

The establishment of SASSA was mandated by the South African Social Security Act of 2004. SASSA is expected to ensure the effective and efficient administration, management and payment of social assistance. The agency has a large network of centres in provinces where citizens register for social grants and operates a substantial payment system that pays out grants to more than 16 million beneficiaries, on a monthly basis. Over the medium term, SASSA is focusing on developing a fully integrated and automated social assistance system; to strengthen its capacity for service delivery and decrease incidences of fraudulent grant payments.

| Name of public entity | Mandate | Outputs | Current annual budget | Date of next evaluation |
|-----------------------|---|--|-----------------------|-------------------------|
| SASSA | SASSA is expected to ensure the effective and efficient administration, management and payment of social assistance and transfers | The core business of the agency is to administer and pay social grants | R 7 760 679 000 | - |

12.2 NDA

The NDA's mandate flows from the National Development Agency Act of 1998 and it serves to contribute towards the eradication of poverty and its causes. This is done through building capacity and funding CSOs to implement development projects. The NDA also promotes dialogue and sharing of development experiences between CSOs and relevant organs of state. It furthermore debates policy and undertakes research aimed at providing a solid basis for development policy.

| Name of public entity | Mandate | Outputs | Current annual budget | Date of next evaluation |
|-----------------------|--|--|-----------------------|-------------------------|
| NDA | Provides grant funding to CSOs, to implement sustainable community-driven programmes and contribute towards the eradication of poverty | <ul style="list-style-type: none"> - Grant funding to CSOs - Capacity building of CSOs - Research aimed at providing a basis for development policy | R212 578 000 | |

ANNEXURE A: SUMMARY OF POST ESTABLISHMENT AS OF 31 DECEMBER 2017

| Component/subcomponent | Filled | To be filled | Contract | Total |
|---|------------|--------------|-----------|------------|
| P1: Administration | | | | |
| Minister's Office | 14 | 3 | 5 | 22 |
| Deputy Minister's Office | 6 | 0 | 9 | 15 |
| Office of the Director-General | 1 | 2 | 0 | 3 |
| CD: Executive Support and International Relations | 11 | 0 | 1 | 12 |
| D: International Relations | 8 | 1 | 0 | 9 |
| CD: Internal Audit | 17 | 2 | 1 | 20 |
| Chief Risk Office | 3 | 0 | 1 | 4 |
| DDG: Corporate Support Services | 1 | 0 | 0 | 1 |
| CD: Communication | 16 | 2 | 2 | 20 |
| CD: Information Management, Systems and Technology | 30 | 1 | 3 | 34 |
| CD: Human Capital Management | 44 | 5 | 0 | 49 |
| CD: Legal Services | 15 | 2 | 0 | 17 |
| CD: Auxiliary Services | 12 | 0 | 2 | 14 |
| Office of the CFO | 3 | 0 | 0 | 3 |
| CD: Financial Management and Administration | 65 | 4 | 2 | 71 |
| CD: Costing and Management Accounting | 10 | 0 | 3 | 13 |
| DDG: Strategy and Organisational Transformation | 4 | 1 | 1 | 6 |
| CD: Strategic Management and Change Management | 35 | 5 | 0 | 39 |
| CD: Monitoring and Evaluation | 18 | 3 | 0 | 21 |
| CD: Population and Development | 28 | 3 | 6 | 36 |
| CD: Gender | 5 | 1 | 0 | 6 |
| CD: Special Projects | 8 | 2 | 0 | 10 |
| Total P1: Administration | 354 | 37 | 36 | 427 |
| | | | | |
| Component/subcomponent | Filled | To be filled | Contract | Total |
| P3: Social Security Policy and Administration | | | | |
| CD: Social Assistance | 21 | 0 | 0 | 21 |
| CD: Social Insurance | 10 | 2 | 0 | 12 |
| CD: Inspectorate for Social Assistance | 10 | 13 | 0 | 23 |
| CD: Social Assistance Appeals (ITSAA) | 38 | 3 | 0 | 41 |
| DDG: Comprehensive Social Security | 2 | 1 | 0 | 3 |
| Total P3: Social Security Policy and Administration | 81 | 19 | 0 | 100 |
| | | | | |
| Component/subcomponent | Filled | To be filled | Contract | Total |
| P4: Welfare Services Policy Development and Implementation Support | | | | |
| DDG: Children and Families | 2 | 2 | 0 | 4 |
| CD: Early Childhood Development | 2 | 2 | 1 | 5 |
| CD: Child Protection | 76 | 5 | 2 | 83 |
| CD: Children's Legislation Monitoring & Reporting | 10 | 3 | 0 | 13 |
| CD: HIV & Aids | 20 | 3 | 0 | 23 |
| CD: Anti-Substance Abuse and Social Crime Prevention | 91 | 8 | 1 | 100 |
| DDG: Rights of Persons with Disabilities | 3 | 1 | 1 | 5 |
| CD: Advocacy and Mainstreaming (RPD) | 5 | 0 | 0 | 5 |
| CD: Governance and Compliance (RPD) | 3 | 0 | 0 | 3 |

| D: Services to Persons with Disabilities | 8 | 2 | 1 | 11 |
|--|------------|--------------|-----------|------------|
| CD: Professional Social Services | 21 | 4 | 2 | 27 |
| Total P4: Welfare Services Policy Development and Imp Sup | 241 | 30 | 8 | 279 |
| | | | | |
| Component/subcomponent | Filled | To be filled | Contract | Total |
| P5: Social Policy and Integrated Service Delivery | | | | |
| DDG: Community Development | 4 | 0 | 0 | 4 |
| CD: Social Mobilisation and Community Empowerment | 22 | 2 | 1 | 25 |
| CD: Poverty Alleviation Sustainable Livelihood and Food Security | 23 | 0 | 0 | 23 |
| DDG: Social Policy Research | 2 | 0 | 0 | 2 |
| CD: NPO Registration Support Compliance and Monitoring | 60 | 3 | 0 | 63 |
| DDG: NPO | 1 | 0 | 0 | 1 |
| Total P5: Social Policy and Integrated Service Delivery | 112 | 5 | 1 | 118 |
| | | | | |
| Component/subcomponent | Filled | To be filled | Contract | Total |
| TOTAL: SOCIAL DEVELOPMENT | | | | |
| P1: Administration | 354 | 37 | 36 | 427 |
| P3: Social Security Policy and Administration | 81 | 19 | 0 | 100 |
| P4: Welfare Services Policy Development and Imp Sup | 241 | 30 | 8 | 279 |
| P5: Social Policy and Integrated Service Delivery | 112 | 5 | 1 | 118 |
| TOTAL: SOCIAL DEVELOPMENT | 788 | 91 | 45 | 924 |

ANNEXURE B: COMMENTARY ON THE VISION AND MISSION STATEMENTS

The revision of the vision and mission of the DSD was aimed at the development of a unified DSD sector against the backdrop of a changing social development environment. It was also premised on the imperatives for development as outlined in Vision 2030 of the NDP. To ensure a uniform interpretation of it across the sector and enable interested external stakeholders to align themselves with it, we offer a comprehensive explanation of the meaning of the revised vision and mission here below.

Vision: *A caring and self-reliant society.*

The vision is a statement about an envisaged ideal future which contradicts the status quo. It is outward looking and seeks to engender change.² The key concepts in this vision are:

- Caring - which is about
 - Changing the hostile society in which we live in;
 - Entrenching the concept of Ubuntu (I am because we are);
 - Creating a citizenry that is caring of its members, especially the vulnerable and marginalised;
 - Redistributive justice, redress and equity;
 - Building social solidarity; and
 - Healing our society from past wounds that continue to bedevil our society.
- Self-reliant - which means a society that is empowered to pioneer its own development and collaborating with the state, to create an enabling environment for development.

² The vision articulates the end that the organisation wants to strive towards and not the means through which that end will be realised.

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

The mission is an expression of what the department must do to achieve the vision and how it must be done. Through the mission we are able to define the short-, medium- and long-term contributions to the overall vision. The key elements of the mission are:

- Transformation is about changing the landscape of South Africa through legislative reform and programmes which must radically change the material conditions of our people and entrench human rights.
- Consciousness building has both an internal organisational focus on building activist bureaucrats committed to the service of South African citizens. The outward focus is on creating a space for progressive awareness, critical engagement and participation of citizens in their development.
- Capabilities are about enhancing the social, human, financial, physical and natural assets of citizens to enable them to experience the kind freedom that is expressed in the Constitution of South Africa.
- Integrated service is about ensuring that our provision of welfare services, community development and social security, respond effectively to the lifecycle challenges that our people face.

**DEPARTMENT OF
SOCIAL DEVELOPMENT**

**STRATEGIC PLAN (REVISION)
2015-2020**

PART B: STRATEGIC OBJECTIVES

1. PROGRAMME 1: ADMINISTRATION

1.1 PURPOSE

To provide leadership, management and support services to the department and the sector.

1.2 DESCRIPTION

The programme consists of the following sub-programmes:

- The Ministry of Social Development provides overall political leadership to the Department and sector and liaises with other ministries and the Office of the President;
- Departmental Management promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation;
- Corporate Management provides administrative support to line functions within the department;
- Finance plans and monitors the national and provincial budgets and expenditure and manages the department's accounting and procurement system;
- Internal Audit is an independent and objective appraisal function which provides assurance to the Accounting Officer, Senior Management and the Audit Committee in respect of the adequacy and efficacy of the risk management, control and governance processes in operation; and
- Office Accommodation ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

PROGRAMME 1: ADMINISTRATION

| Strategic objectives | High-level outputs | Baseline |
|--|---|--|
| Provide strategic support and corporate services by 2019 | Sector Human Resource Plan (SHRP) | Approval of SHRP |
| | International obligations facilitated | Participation in 8 international obligations |
| Integrated planning and performance management by 2019 | Integrated information system | Integrate existing welfare services into a single information case management system |
| | Entity Governance and Oversight Framework implemented | Approved Entity Governance and Oversight Framework |
| Good governance and effective financial management by 2019 | Sound internal controls in place | Unqualified audit report on AFS |

1.3. Resource considerations**ADMINISTRATION**

| Sub-programme | Audited outcome | | | Current | Medium-term expenditure | | |
|-----------------------|-----------------|----------------|----------------|----------------|-------------------------|----------------|----------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Ministry | 51 101 | 51 171 | 55 513 | 36 018 | 37 971 | 40 503 | 43 197 |
| Department Management | 56 734 | 57 339 | 59 941 | 68 504 | 70 719 | 75 584 | 80 684 |
| Corporate Management | 120 456 | 105 414 | 127 787 | 137 642 | 151 754 | 160 246 | 170 345 |
| Finance | 55 442 | 54 383 | 60 537 | 60 020 | 67 485 | 71 726 | 76 194 |
| Internal Audit | 7 760 | 8 946 | 9 548 | 14 346 | 15 072 | 16 040 | 17 187 |
| Office Accommodation | 39 255 | 27 800 | 36 420 | 34 258 | 40 245 | 42 275 | 44 380 |
| Total | 330 748 | 305 053 | 349 746 | 350 788 | 383 246 | 406 374 | 431 987 |

Economic classification

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current payments | 324 751 | 296 105 | 344 173 | 346 273 | 378 435 | 401 334 | 426 670 |
| Compensation of employees | 156 363 | 169 652 | 186 703 | 193 366 | 197 817 | 212 841 | 228 805 |
| Goods and services | 168 388 | 126 453 | 157 470 | 152 907 | 180 618 | 188 493 | 197 865 |
| of which: | | | | | | | |
| <i>Communication</i> | 6 308 | 8 815 | 12 941 | 4 273 | 5 006 | 5 286 | 5 577 |
| <i>Computer services</i> | 22 683 | 7 758 | 21 088 | 31 713 | 39 892 | 40 585 | 42 405 |
| <i>Consultants: business and advisory services</i> | 3 784 | 1 784 | 4 649 | 12 041 | 12 716 | 13 367 | 14 103 |
| <i>Inventory</i> | 2 411 | 2 792 | - | 931 | 981 | 1 036 | 1 093 |
| <i>Operating leases</i> | 34 331 | 23 240 | 32 786 | 32 239 | 36 109 | 38 019 | 40 000 |
| <i>Travel and subsistence</i> | 40 081 | 42 130 | 39 089 | 22 120 | 23 423 | 24 736 | 26 097 |
| Transfers and subsidies | 2 887 | 474 | 1 551 | 1 929 | 2 034 | 2 149 | 2 268 |
| Departmental agencies and accounts | 1 128 | | 1 308 | 1 486 | 1 573 | 1 661 | 1 752 |
| Households | 1 759 | 474 | 243 | 443 | 461 | 488 | 516 |
| Payments for capital assets | 2 926 | 7 263 | 4 022 | 2 586 | 2 777 | 2 891 | 3 049 |
| Machinery and equipment | 2 828 | 6 533 | 4 022 | 2 060 | 2 220 | 2 303 | 2 429 |
| Software and other intangible assets | 98 | 730 | - | 526 | 557 | 588 | 620 |
| Payments for financial assets | 184 | - | | - | - | - | - |
| Total | 330 748 | 305 053 | 349 746 | 350 788 | 383 246 | 406 374 | 431 7 |

1.3.2. PERFORMANCE AND EXPENDITURE TRENDS

The bulk of this programme's spending over the medium term is allocated to the compensation of employees, which constitutes on average 55% of the budget. Operating leases for office accommodation constitutes on average 21% of the goods and services allocation.

Spending on this programme has increased steadily since the 2017/2018 financial year, mainly due to additional funding received for ICT Infrastructure. The Department has signed a 5-year contract with SITA for a fully managed and turnkey IT solution over the MTEF period.

In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic planning and provides overall oversight and monitoring support through the Department Management Sub-programme.

1.4. Risk management

| Number | Risk | Plan of action |
|--------|---|---|
| | Non-compliance due to non-alignment of existing policies | Delegations and policies need to be reviewed and aligned |
| | Lack of integrated management information system to ensure effective planning and reporting | Financial investment for the development of an integrated information system |
| | Lack of adequate budget to implement Outcome 13 and DSD priorities | Prioritise the departmental budget to implement MTSF priorities and engage with National Treasury and other donors to augment the budget |
| | Shortage of office space to accommodate the number of officials in the department | Engage with National Treasury regarding the feasibility of establishing a PPP for the establishment of a DSD campus to include DSD and its entities (SASSA and the NDA) |

PROGRAMME 2: SOCIAL ASSISTANCE

2.1. Purpose

To provide social assistance to eligible individuals in terms of the Social Assistance Act (No. 13 of 2004) and its regulations.

2.2. Description

The programme consists of the following sub-programmes:

- **Old Persons Grant (OPG)** provides income support to older persons above the age of 60, who meet the means test requirements;
- **War Veterans Grant (WVG)** provides income support to men and women who fought in World War II or the Korean War;
- **Disability Grant (DG)** provides income support to people with permanent or temporary disabilities who meet the means test requirements;
- **Foster Child Grant (FCG)** provides grants for children placed in foster care;
- **Care Dependency Grant (CDG)** provides income support to caregivers who meet the means test requirements, to help them care for children who are mentally or physically disabled;
- **Child Support Grant (CSG)** provides income support to parents and caregivers of children under 18, who meet the means test requirements;
- **Grant-in Aid** provides additional benefit to recipients of the old persons-, disability- and war veteran's grants who require regular care; and
- **Social Relief of Distress** provides temporary income support, food parcels and other forms of relief to people experiencing undue hardships.

2.2.1. SUB-PROGRAMME: SOCIAL ASSISTANCE

| Strategic objectives | High-level outputs | Baseline | |
|---|--|--|------------|
| Extend the provision of social assistance to eligible individuals by 2019 | Social grants for eligible individuals | OPGs | 9 580 992 |
| | | CSGs | 36 024 422 |
| | | WVGs | 733 |
| | | DGs | 3 284 102 |
| | | CDGs | 408 008 |
| | | FCGs | 1 430 619 |
| | | Grants-in-Aid | 415 649 |
| | | 1 120 447 Social Relief of Distress applications awarded | |

2.3. Resource considerations

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|--------------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|--------------------|--------------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Old Age | 49 044 747 | 53 134 481 | 58 327 000 | 64 456 265 | 70 531 414 | 76 750 917 | 83 689 323 |
| War Veterans | 6 180 | 4 842 | 3 850 | 2 935 | 2 351 | 1 732 | 1 280 |
| Disability | 18 744 785 | 19 166 969 | 19 850 553 | 21 151 940 | 22 104 786 | 23 077 574 | 24 171 988 |
| Foster Care | 5 419 223 | 5 408 370 | 5 327 659 | 5 349 250 | 5 131 589 | 5 280 800 | 5 447 410 |
| Care Dependency | 2 211 953 | 2 394 702 | 2 613 892 | 2 939 454 | 3 138 438 | 3 429 783 | 3 761 699 |
| Child Support | 43 741 007 | 47 308 008 | 51 555 181 | 56 286 912 | 60 631 022 | 65 467 275 | 70 835 636 |
| Grant-in-Aid | 371 259 | 503 085 | 650 311 | 793 476 | 1 011 122 | 1 237 512 | 1 459 176 |
| Social Relief of Distress | 455 607 | 412 919 | 587 192 | 600 000 | 410 000 | 410 000 | 407 000 |
| Total | 128 333 376 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| | | | | | | | |
| Transfers and subsidies | 119 967 376 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| Households | 119 967 376 | 119 967 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |
| Payments for financial assets | 27 385 | – | – | – | – | – | – |
| Total | 119 994 761 | 128 333 376 | 138 915 638 | 151 580 232 | 162 960 722 | 175 655 594 | 189 773 511 |

2.3.1. PERFORMANCE AND EXPENDITURE TRENDS

Over the medium term, the DSD will continue to provide social grants to the elderly, children, war veterans and people with disabilities. Social grants account for an estimated 94.3% (R175.3 billion per year on average) of the department's total budget over the MTEF period. The department expects to pay social grants to 18.1 million beneficiaries in 2020/2021, up from 17.2 million in 2017/2018.

As a result, spending on grants is expected to increase at an average annual rate of 7.5% over the medium term, reaching a total of R187.6 billion in 2020/2021, mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, consisting of people who are older than 60, is growing by 3% per year, and there is a continued increase in the number of child beneficiaries.

Based on the current growth rate of the child population, the number of beneficiaries who receive the CSG is expected to increase from 12.2 million in 2017/2018 to 12.6 million in 2020/2021. Similarly, as the elderly population grows, the number of beneficiaries who receive the OPG, is expected to increase from 3.4 million in 2017/2018 to 3.7 million in 2020/2021.

2.4 Risk management

| Number | Risk | Plan of action |
|--------|--|---|
| 1. | Defrauding of the grant system by non-qualifying individuals | Oversee and support SASSA's efforts to address corruption in the system |
| 2. | Unauthorised deductions from social grant beneficiaries | Conduct an investigation into the extent of deductions and develop a regulatory mechanism to address this risk with SASSA |
| 3. | Absence of an adopted payment model for the payment of social assistance grants after the contract with the current supplier comes to an end in 2017 | DSD and SASSA must plan for the development of a payment model for seamless continuity of social assistance payments |
| 4. | The ability/state of readiness of SASSA to implement the new payment model within the required timeframe | The continued monitoring of SASSA implementation of their payment plan by: DSD; IMC; Parliamentary Committees; and ConCourt |

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

3.1. Purpose

To provide for social security policy development, administrative justice, the administration of social grants and the reduction of incorrect benefit payments.

3.2. Description

This programme consists of the following sub-programmes:

- **Social Security Policy Development** develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households

against life cycle contingencies such as unemployment, ill health, retirement, disability or death of a breadwinner;

- **Social Grants Administration** provides the SASSA with its operational funds;
- **Social Grants Fraud Investigations** funds fraud investigations by the Special Investigations Unit;
- **Appeals Adjudication** seeks to provide a fair and just adjudication service for social assistance appeals; and
- **The Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.

3.2.1. SUB-PROGRAMME: SOCIAL SECURITY POLICY DEVELOPMENT

| Strategic objectives | High-level outputs | Baseline |
|---|--|--|
| An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019 | Universalisation of OPGs and CSGs | Policy on universalisation of benefits to older persons |
| | | Discussion paper on the universalisation of the CSG |
| | Expansion of the CSG to orphans and vulnerable children | Social Assistance Amendment Bill submitted to Cabinet |
| | Policy on mandatory cover for retirement, disability and survivor benefits | Technical report on mandatory cover for retirement, disability and survivor benefits |

3.3. Resource considerations

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|------------------------------------|------------------|------------------|------------------|-----------------------|----------------------------------|------------------|------------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Social Security Policy Development | 37 381 | 43 452 | 43 135 | 78 985 | 77 403 | 82 643 | 88 296 |
| Appeals Adjudication | 28 759 | 24 803 | 25 467 | 42 007 | 37 902 | 41 288 | 44 585 |
| Social Grants Administration | 6 442 173 | 6 564 077 | 6 825 866 | 7 144 341 | 7 695 431 | 8 126 935 | 8 573 916 |
| Social Grants Fraud Investigations | 75 416 | 78 885 | 83 066 | 61 719 | 65 248 | 68 794 | 72 578 |
| Programme Management | 5 352 | 5 207 | 3 408 | 5 585 | 4 838 | 5 212 | 5 605 |
| Total | 6 589 081 | 6 716 424 | 6 980 942 | 7 332 637 | 7 880 822 | 8 324 872 | 8 784 980 |

| Economic classification | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Current payments | 67 468 | 69 943 | 67 334 | 121 696 | 113 144 | 121 950 | 131 036 |
| Compensation of employees | 40 228 | 45 614 | 46 704 | 65 951 | 68 200 | 73 077 | 78 558 |
| Goods and services | 27 240 | 24 329 | 20 630 | 55 745 | 44 944 | 48 873 | 52 478 |
| of which: | | | | | | | |
| <i>Communication</i> | 1 360 | 1 275 | 1 572 | 1 232 | 1 304 | 1 377 | 1 452 |
| <i>Computer services</i> | — | — | 3 | 2 245 | 1 875 | 2 008 | 2 146 |
| <i>Consultants: business and advisory services</i> | 8 200 | 10 045 | 5 763 | 7 885 | 3 713 | 4 451 | 4 942 |
| <i>Inventory</i> | 339 | 617 | — | 21 | 22 | 23 | 24 |
| <i>Operating leases</i> | 247 | 513 | 121 | 2 358 | 2 194 | 2 633 | 2 777 |
| <i>Travel and subsistence</i> | 4 510 | 4 880 | 5 744 | 6 601 | 4 074 | 4 503 | 4 916 |
| Transfers and subsidies | 6 520 853 | 6 644 756 | 6 912 629 | 7 208 035 | 7 765 248 | 8 200 382 | 8 651 265 |
| Departmental agencies and accounts | 6 517 589 | 6 642 962 | 6 908 932 | 7 206 060 | 7 760 679 | 8 195 729 | 8 646 494 |
| Higher education institutions | 1 800 | — | 2 000 | — | — | — | — |
| Foreign governments and international organisations | 1 400 | 1 602 | 1 661 | 1 730 | 4 299 | 4 368 | 4 471 |
| Households | 64 | 192 | 36 | 245 | 270 | 285 | 300 |
| Payments for capital assets | 760 | 727 | 979 | 2 906 | 2 430 | 2 540 | 2 679 |
| Machinery and equipment | 760 | 727 | 979 | 2 906 | 2 430 | 2 540 | 2 679 |
| Total | 6 589 081 | 6 716 424 | 6 980 942 | 7 332 637 | 7 880 822 | 8 324 872 | 8 784 980 |

3.3.1. PERFORMANCE AND EXPENDITURE

The spending focus over the medium term will continue to be on making transfers to SASSA as the grants administering entity, to provide for administration costs related to the payment of social assistance grants.

Transfers to SASSA account for 98.4% (R8.2 million per year on average) of allocations to the Social Security Policy and Administration Programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administration costs constituted 4.9% of the budget for social grants in 2017/2018 and will decrease to 4.7% in 2020/21, as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as contained in the Social Assistance Amendment Bill. The Bill is expected to be tabled in Parliament for approval by the end of 2017/2018.

By 2019/20, the department plans to finalise the operationalisation of an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through fraud detection and investigations. The budget for the inspectorate is on average R38.0 million per year over the MTEF period and lies within the Social Security Policy Development

Sub-programme in the Social Security Policy and Administration Programme.

In 2004, through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/2018 to 11 000 in 2020/2021, pending Parliament's approval of related amendments to the Social Assistance Amendment Bill.

These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge the appeal with

SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days.

However, due to an expected increase in the case load over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86% in 2016/2017 to 70% in 2019/2020. Despite this, expenditure on handling appeals, which forms part of the budget of the Appeals Adjudication Sub-programme of the Social Security Policy and Administration Programme, is set to increase at an average annual rate of 6.4% over the MTEF period, from R37.0 million in 2017/2018 to R44.6 million in 2020/21.

3.4. Risk management

| Number | Risk | Plan of action |
|--------|---|--|
| 1. | Change of political priorities and the re-directing of work | Negotiate the plans and/or reprioritise the work of the department with the new Minister |
| 2. | Lack of financial resources due to the reprioritisation of budget | Reprioritisation of the work of the department |
| 3. | Lack of support and approval by relevant authorities and stakeholders | Active engagement and lobbying of concerned authorities |
| 4. | Inadequate monitoring of entities and SASSA operations | Develop and implement a monitoring programme on the high-risk areas of SASSA's operations. Strengthen the governance and oversight mechanisms of the DSD to ensure effective monitoring of entities |
| 5. | Incomplete, inaccurate and invalid data on social assistance debtors | Ensure that there is a quality assurance mechanism and all information is cross-referenced when the handover between SASSA and the SIU is completed |
| 6. | Non-availability of records from SASSA to complete the adjudication of appeals within 90 days | Enforce the protocol agreements with SASSA and escalate non-adherence to the Heads of both DSD and SASSA. Amend the 2011 Regulations following the amendment to the Social Assistance Act to provide for additional measures between SASSA and DSD to address this issue |

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

4.1. PURPOSE

To create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, best practices and support to implementing agencies.

4.2. DESCRIPTION

This programme consists of the following sub-programmes:

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven professional and accountable service delivery;
- **Social Work scholarship** provides full scholarships for social work students;
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation and norms and standards for substance abuse;
- **Older Persons** develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to older people;
- **Children** develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- **Families** develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence and children at risk and in conflict with the law;
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable members of the youth;
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012-2016 National Strategic Plan for HIV, STIs, and TB; and
- **Disability Rights** promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services

4.2.1 SUB-PROGRAMME: PROFESSIONAL SOCIAL SERVICES AND OLDER PERSONS

| Strategic objectives | High-level outputs | Baseline |
|---|---|--|
| Strengthen social welfare service delivery through legislative and policy reforms by 2019 | Reviewed Social Welfare White Paper | Revised White Paper on Social Welfare |
| | Demand and Supply Model for SSPs developed | Demand and Supply Model for SSPs developed |
| | Recruitment and Retention Strategy for SSPs developed | Recruitment and Retention Strategy for SSPs submitted for approval |
| | Scholarship Programme implemented | Social service scholarships awarded to 4 296 youth |
| | Legislation on the professionalisation of SSPs | Draft Social Services Practitioners Bill consulted on |
| | Amendments to the Older Persons Act 2006 | Amendment Bill submitted to Cabinet for approval |
| | Older Persons services strengthened | The implementation of the national Active Ageing Programme for Older Persons coordinated |

4.2.2 SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT

| Strategic objectives | High-level outputs | Baseline |
|--|-----------------------|--|
| Strengthen child protection services and improve the quality of ECD services by 2019 | ECD services improved | ECD Policy was approved |
| | | DSD HR Plan for ECD developed |
| | | 133 365 new children accessed ECD programmes, which is a 10% increase in the overall number of children accessing ECD services |
| | | A national comprehensive ECD Programme was aligned to the approved ECD Programme |
| | | Capacity building on the universal access roll-out plan was conducted and completed in provinces |
| | | A draft concept paper on the legislative alignment for ECD |
| | | Draft ECD infrastructure plan |
| | | Develop an ECD maintenance and improvement plan |

4.2.3 SUB-PROGRAMME: CHILDREN SERVICES, OVC

| Strategic objectives | High-level outputs | Baseline |
|--|--|--|
| Strengthen child protection services and improve the quality of ECD services by 2019 | Care and support services to families strengthen | Approved Capacity Building Programme for Teenage Parents and consulted on in 5 provinces |
| | Child rights, governance and compliance systems strengthened | 9 Inter-sectoral capacity building workshops on children's rights and responsibilities conducted |
| | | Second amendment to Children's Act considered by Parliament |
| | Child Care and Protection Policy | Developed a child care and protection policy |

4.2.4 SUB-PROGRAMME: SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT

| Strategic objectives | High-level outputs | Baseline |
|--|---|---|
| Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019 | Child Justice Act implemented | Policy Framework on Accreditation of Diversion Services approved |
| | Integrated Social Crime Prevention Strategy implemented | Monitored and supported 9 provinces on the implementation of the Integrated Social Crime Prevention Action Plan |
| | | 5 Provincial multidisciplinary committees on Integrated Social Crime Prevention established |
| | Legislation on victim empowerment support services | Consultation on the Bill finalised and submitted to the SLAs for certification |
| | Care and support services to families strengthened | Strategy on families facing imminent risk of removal of a family member approved |
| | | 7 national departments and 9 NGOs were trained on the White Paper |
| | | Capacity building program for teenage parents approved and consulted in 5 provinces |
| | Anti-substance Abuse Plan of Action implemented | 4 provinces trained on the national Parenting Programme |
| | NDMP implemented | Education and awareness campaigns were conducted in 37 local municipalities |
| | | Reviewed NDMP |

4.2.5 SUB-PROGRAMME: HIV AND AIDS

| Strategic objectives | High Level Outputs | Baseline |
|--|--|--|
| Contribute to the reduction in HIV-risky behaviour and promote psychosocial wellbeing amongst targeted key populations by 2019 | Improved coordination, joint planning and integrated service delivery in high burden districts by 2019 | 2 644 880 beneficiaries reached through PSS |
| | | 300 organisations trained on Psychosocial Support Programmes |
| | | 1 043 CBOs trained on CBIMS |
| | | 553 844 implementers of social behaviour change trained |
| | | Conduct situational analysis of CBWs in the social sector |

4.2.6 SUB-PROGRAMME: RIGHTS OF PERSONS WITH DISABILITIES

| Strategic objectives | High-level outputs | Baseline |
|--|---|--|
| To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes | Legislative and policy framework strengthened | Draft Policy on Disability Welfare Services updated |
| | | 2 National Strategic Frameworks that support implementation of the WPRPD developed |
| | UNCRPD and WPRPD implementation monitored and evaluated | Disability Rights Information Portal Phase I developed |
| | | Pilot project on the implementation of the WPRPD conducted |

4.3 RESOURCE CONSIDERATIONS

| Sub-programme | Expenditure outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|---------------------|----------------|----------------|-----------------------|----------------------------------|------------------|------------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1. Service Standards | 26 531 | 34 452 | 23 110 | 31 028 | 31 320 | 33 486 | 35 733 |
| 2. Substance Abuse | 41 701 | 73 875 | 103 770 | 72 453 | 90 674 | 95 715 | 100 952 |
| 3. Older Persons | 21 480 | 18 697 | 16 012 | 21 191 | 20 285 | 21 528 | 22 729 |
| 4. People with Disabilities | 19 094 | 21 569 | 27 139 | 30 679 | 30 059 | 32 134 | 34 311 |
| 5. Children | 67 904 | 76 026 | 75 461 | 398 501 | 573 955 | 606 528 | 647 095 |
| 6. Families | 8 377 | 8 830 | 9 631 | 9 359 | 9 765 | 10 406 | 11 080 |
| 7. Social Crime Prevention and Victim Empowerment | 50 633 | 64 449 | 65 620 | 64 901 | 65 182 | 69 643 | 74 334 |
| 8. Youth | 19 077 | 18 038 | 16 967 | 15 025 | 14 406 | 15 295 | 16 127 |
| 9. HIV and AIDS | 76 389 | 79 161 | 80 271 | 102 789 | 121 643 | 128 953 | 134 976 |
| 10. Social Workers Scholarships | 264 000 | 276 144 | 290 780 | 305 319 | 323 028 | 341 118 | 362 431 |
| 11. Programme Management | 4 127 | 5 162 | 4 327 | 4 010 | 4 176 | 4 457 | 4 753 |
| Total | 599 313 | 676 403 | 713 088 | 1 055 255 | 1 284 493 | 1 359 263 | 1 444 521 |

| Sub-programme | Expenditure outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|---------------------|---------|---------|-----------------------|----------------------------------|-----------|-----------|
| Economic classification | | | | | | | |
| Current payments | 236 173 | 273 565 | 253 416 | 267 213 | 271 415 | 289 512 | 307 167 |
| Compensation of employees | 115 540 | 129 820 | 139 868 | 139 344 | 144 035 | 155 114 | 166 749 |
| Goods and services of which: | 120 633 | 143 745 | 113 548 | 127 869 | 127 380 | 134 398 | 140 418 |
| Communication | 2 369 | 1 955 | 1 114 | 2 130 | 2 253 | 2 379 | 2 509 |
| Consultants, contractors and special services | 20 049 | 24 779 | 23 743 | 28 657 | 27 524 | 28 811 | 29 989 |
| Travel and subsistence | 43 111 | 45 859 | 27 500 | 42 314 | 37 209 | 39 777 | 41 705 |
| Interest and rent on land | | | | | | | |
| Transfers and subsidies to: | 361 827 | 401 344 | 458 159 | 783 156 | 1 008 017 | 1 064 407 | 1 131 718 |
| Provinces and municipalities | 27 530 | 47 500 | 85 500 | 556 392 | 758 416 | 805 684 | 858 767 |
| Departmental agencies and accounts | 264 000 | 276 144 | 290 780 | - | - | - | - |
| Foreign governments and international organisations | 759 | 652 | 661 | 759 | 797 | 837 | 882 |
| Non-profit institutions | 69 438 | 76 852 | 80 282 | 101 819 | 121 822 | 128 645 | 135 720 |
| Households | 100 | 195 | 976 | 124 186 | 126 982 | 129 241 | 136 349 |
| Payments for capital assets | 1 313 | 1 494 | 1 513 | 4 886 | | | |
| Machinery and equipment | 1 303 | 1 494 | 1 513 | 4 886 | 5 061 | 5 344 | 5 636 |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - |
| Total | 599 313 | 676 403 | 713 088 | 1 055 255 | 1 284 493 | 1 359 263 | 1 444 521 |

4.3.1 PERFORMANCE AND EXPENDITURE

A key component of Outcome 13 (an inclusive and responsive social protection system) of government's MTSF for 2014-2019, involves reforming and standardising the social welfare system. To enable this, the department is in the process of revising the 1997 White Paper for Social Welfare with the aim to develop a social development act, which will establish a uniform social development system that takes all obligations set out in the Constitution and other laws pertaining to social development into account. The department expects to have concluded the revision of the white paper, the development of the act and a service delivery model to enable it, by the end of 2018/2019.

As soon as it is developed, the Social Service Practitioners Bill is expected to replace the Social Service Professions Act 110 of 1978. The Bill, which is expected to be submitted to Cabinet for approval in 2018/2019, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers.

There are an estimated 3 736 unemployed social work graduates who benefitted from scholarships provided by the department through the National Student Financial Aid Scheme. To address this backlog, the social worker employment grant, which has an average allocation of R204.5 million per year over the medium term in the Welfare Services Policy Development and Implementation Support Programme, aims to sustain the employment of an estimated 566 social work graduates over the MTEF period. The grant, which was initiated in 2017/2018, was funded through a reduction in the budget of the same programme, due to a decrease in the number of new scholarships awarded each year.

The NDP recognises ECD as an important developmental priority. By the end of 2016/2017, an estimated 607 092 poor children were subsidised for ECD services. The department aims to expand access to subsidised ECD services over the medium term, through the conditional ECD grant to provinces.

An ECD Policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As soon as the policy is implemented, government expects

to provide subsidised services to all poor through registered ECD centres. In addition to the existing number of poor children subsidised for ECD services, it is anticipated that a further 113 448 children will be subsidised over the MTEF period.

An ECD financing strategy is also expected to be finalised in 2018/2019, with the aim of providing a long-term solution for funding quality improvements and increasing coverage across age groups, through different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

As part of the ECD conditional grant, R250.6 million is allocated over the medium term for minor upgrades to an estimated 1 165 conditionally registered centres, to allow them to comply with the minimum norms and standards as set out in the Children's Act (2005).

A key cost driver in the Older Persons Sub-programme is the Golden Games, in which older people participate and compete in various sports activities to promote active ageing. In 2015/2016, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

4.4 RISK MANAGEMENT

| Number | Risk | Plan of action |
|--------|---|---|
| | Litigation emanating from delays in financing NPOs | Review, approve and facilitate implementation of the PFA |
| | Increase of social ills placing additional demand for services e.g. substance abuse, GBV, child abuse and neglect, HIV and Aids | Strengthen prevention programmes and services and develop a demand and supply model for SSPs |
| | Lack of legislation for victim empowerment services | Develop legislation for victim empowerment services to regulate this area of service provision |
| | Lack of mainstreaming of issues related to persons with disabilities in services, programmes and infrastructure design and implementation | Conduct capacity building programmes on disability mainstreaming and develop a monitoring tool to assess compliance |

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

5.1. Purpose

To support community development and promote evidence-based policy making in the department and the social development sector.

5.2. Description

This programme consists of the following sub-programmes:

- Social Policy Research and Development provides strategic guidance in respect of social policy development, coordination and evaluation;
- Special projects and innovation provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the EPWP;

- Population and Development supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa;
- Registration and Compliance Monitoring of Non-Profit Organisations registers and monitors NPOs in terms of the Non-profit Organisations Act of 1997;
- Substance Abuse Advisory Services and Oversight monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;
- Community Development develops and facilitates the implementation of policies, guidelines, norms and standards to ensure the effective and efficient delivery of community development services and programmes; and
- National Development Agency (NDA) provides grants to civil society organisations to implement sustainable community-driven projects that address food security, create employment and income opportunities.

5.2.1. SUB-PROGRAMME: SOCIAL POLICY RESEARCH AND DEVELOPMENT

| Strategic objectives | High-level outputs | Baseline |
|--|--|---|
| Deepen social policy discourse and evidence-based policy-making in the SDS | Research and social policy capacity built through training on social policy in the SDS | 129 officials trained |
| | | 4 social policies reviewed in collaboration with the relevant directorate |
| | | 4 policy briefs developed and disseminated |

5.2.2. SUB-PROGRAMME: SPECIAL PROJECTS AND INNOVATION

| Strategic objectives | High-level outputs | Baseline |
|--|---|---|
| Facilitate management and coordination of cross-cutting functions for DSD and social cluster | Coordination of social cluster public employment programmes | 203 708 work opportunities created through EPWP social sector |
| | | 124 Community Works Programme (CWP) sites provided with social sector services |
| | | Memorandum of understanding (MoU) between the Department of Military Veterans (DMV) and DSD was signed to facilitate provision of services to military veterans (MVs) |
| | | Two services were provided to MVs through SRD and employment, by creating 191 work opportunities |
| | | 450 MV households participating in DSD-DMV EPWP project profiled |

5.2.3. SUB-PROGRAMME: POPULATION POLICY PROMOTION

| Strategic objectives | High-level outputs | Baseline |
|---|--|---|
| Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA | Population Policy implementation monitored and evaluated | 11 M&E reports on the implementation of the Population Policy produced |
| | Population and development research conducted | 27 Research projects were undertaken, and 3 research projects supported |
| | Population advocacy and knowledge sharing programmes implemented | 9 Advocacy and knowledge sharing programmes |
| | Capacity building to support stakeholders in the implementation of the Population Policy | 17 Capacity building programmes implemented and supported |
| | Coordination of Population Policy forums and partnerships | Reports on 8 forums and 6 partnerships |

5.2.4. SUB-PROGRAMME: NON-PROFIT ORGANISATIONS REGISTRATION AND SUPPORT

| Strategic objectives | High-level Outputs | Baseline |
|---|--|--|
| Create an enabling environment for NPOs to deliver effective services by 2019 | An effective and efficient NPO registration and information system | 99% of applications processed within 2 months of receipt |
| | | NPO national roadshows conducted in 270 local municipalities |
| | Capacity building and support framework implemented | 9 602 NPOs trained on governance and compliance with the NPO Act |

5.2.5. SUB-PROGRAMME: NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION

| Strategic objectives | High-level outputs | Baseline |
|---|--|--|
| Create an enabling environment for NPOs to deliver effective services by 2019 | An effective and efficient NPO registration and information system | 95% NPO reports processed within 2 months |
| | DSD Sector Financing Policy developed | Extended sector consultations on the DSD Sector Financing Policy in all provinces |
| | Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services | Extended sector consultations on the Partnership Model for State, NPOs and relevant stakeholders |
| | Regulatory framework for NPOs revised | Draft Bill on NPO Act introduced to Parliament |

5.2.6. SUB-PROGRAMME: COMMUNITY MOBILISATION AND EMPOWERMENT

| Strategic objectives | High-level outputs | Baseline |
|--|--|---|
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019 | Regulated and uniform Community Development Practice | Community Development Practice Policy Framework submitted for approval |
| | | Community development capability assessed against norms and standards |
| | Guidelines on community mobilisation and empowerment developed | Developed community mobilisation and empowerment guidelines |
| | | Draft guidelines on implementation of community development interventions |
| | Community mobilisation through outreach programmes | 2 181 wards reached through community outreach programmes |
| | | 543 640 people were reached through mobilisation programmes |
| | | 818 dialogues were conducted |
| | Youth development facilitated | Draft Social Development Youth Strategy developed |

5.2.7. SUB-PROGRAMME: POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

| Strategic objectives | High-level output | Baseline |
|--|--|--|
| Contribute to poverty eradication and elimination of hunger through support to community-driven programmes and the provision of food and nutrition security services by 2019 | Facilitate the establishment and support to community income-generating initiatives | 187 cooperatives trained and 860 supported |
| | | Framework for linkage of cooperatives to economic opportunities within the sector |
| | | Framework for women empowerment in the social sector |
| | Vulnerable households and individuals accessing nutritious food through food security programmes | Implementation of Integrated Food and Nutrition Security Plan facilitated in 9 provinces |
| | | 1 054 992 people accessed food through CNDs |
| | | 9 food distribution centres were supported |
| | | 140 CNDs were established and funded |
| | | 272 217 households accessed food through DSD programmes |

5.3. Resource considerations

| Sub-programme | Audited outcome | | | Current appropriation | Medium-term expenditure estimate | | |
|---|-----------------|----------------|----------------|-----------------------|----------------------------------|----------------|----------------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Social Policy Research and Development | 3 698 | 5 758 | 6 062 | 5 718 | 5 910 | 6 334 | 6 783 |
| Special Projects and Innovation | 10 486 | 11 600 | 10 749 | 10 612 | 10 995 | 11 766 | 12 580 |
| Population Policy Promotion | 32 096 | 35 763 | 33 762 | 32 439 | 34 531 | 36 921 | 39 443 |
| Registration and Monitoring of NPOs | 29 084 | 30 301 | 35 679 | 36 134 | 37 472 | 40 082 | 42 837 |
| Substance Abuse Advisory Services and Oversight | 3 878 | 4 078 | 5 902 | 5 921 | 6 205 | 6 594 | 7 001 |
| Community Development | 85 751 | 97 795 | 93 246 | 93 785 | 91 153 | 96 588 | 100 812 |
| NDA | 178 337 | 184 381 | 194 153 | 200 913 | 202 578 | 214 482 | 226 829 |
| Programme Management | 3 237 | 4 741 | 3 661 | 3 334 | 3 459 | 3 697 | 3 949 |
| Total | 346 567 | 374 417 | 383 214 | 388 856 | 392 303 | 416 464 | 440 234 |
| Economic classification | | | | | | | |
| Current payments | 110 147 | 134 940 | 132 152 | 128 188 | 126 756 | 135 773 | 143 554 |
| Compensation of employees | 65 360 | 74 808 | 80 888 | 78 150 | 80 299 | 86 409 | 92 889 |
| Goods and services | 44 787 | 60 132 | 51 264 | 50 038 | 46 457 | 49 364 | 50 665 |
| of which: | | | | | | | |
| Communication | 1 048 | 657 | 839 | 632 | 677 | 715 | 754 |
| Computer services | 34 | - | 20 | 2 | 2 | 2 | 2 |
| Consultants: business and advisory services | 2 466 | 3 904 | 9 013 | 5 673 | 5 943 | 6 276 | 6 321 |
| Inventory | 1 034 | 857 | - | 23 | 24 | 25 | 26 |
| Operating leases | 183 | 223 | 119 | 406 | 429 | 452 | 477 |
| Travel and subsistence | 21 173 | 28 683 | 25 423 | 23 387 | 17 381 | 19 093 | 19 030 |
| Transfers and subsidies | 224 160 | 238 988 | 250 458 | 259 900 | 264 735 | 279 834 | 295 776 |
| Departmental agencies and accounts | 178 337 | 184 381 | 194 153 | 200 913 | 202 578 | 214 482 | 226 829 |
| Higher education institutions | 400 | 469 | 400 | - | | | |
| Foreign governments and international organisations | 2 532 | 1 798 | 1 844 | 1 926 | 2 052 | 1 880 | 1 984 |
| Non-profit institutions | 27 614 | 29 052 | 29 281 | 30 795 | 32 369 | 34 182 | 36 062 |
| Households | 15 277 | 23 288 | 24 780 | 26 216 | 27 736 | 29 290 | 30 901 |
| Payments for capital assets | 12 260 | 489 | 604 | 768 | 812 | 857 | 904 |
| Machinery and equipment | 12 260 | 489 | 604 | 768 | 812 | 857 | 904 |
| Payments for financial assets | - | - | - | - | - | - | - |
| Total | 346 567 | 374 417 | 383 214 | 388 856 | 392 303 | 416 464 | 440 234 |

5.3.1. Performance and expenditure

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department has intensified its efforts to ensure food security through an additional allocation to the Food Relief Programme, which is expected to continue to sustain nine (9) provincial food distribution centres and 84 CNDs. Over the medium term, the department aims to improve access to food by providing more than four (4) million meals per year, to impoverished communities. The Food Relief Programme constitutes a projected 66% (R190 million) of the total spend in the Community Development Sub-programme, over the MTEF period.

Substance abuse has proven to be one of the main contributors to violence against women and children, and even death. Over the medium term, the department seeks to intensify its efforts to prevent and treat substance abuse, by implementing the national Anti-substance Abuse PoA. The department also expects to complete the construction of public substance abuse treatment centres in four (4) provinces, namely Northern Cape, Eastern Cape, North West and Free State, by March 2018. R224.6 million is allocated over the MTEF period, for the operational costs of these centres.

Through transfer payments received from the department that amounts to approximately R200 million per year over the medium term, the NDA implements

sustainable community-driven projects that provide support to non-profit organisations working on ECD, food security, employment creation and income opportunities. Transfers to the agency account for the largest portion of the expenditure in the Social Policy and Integrated Service Delivery Programme. A Cabinet-approved reduction of R10 million per year over the medium term on the agency's baseline allocation, will be utilised for restructuring of personnel within the agency. This will have no significant impact on service delivery.

Maintaining a healthy working relationship between government and non-profit organisations, is a key factor in delivering social welfare services. Taking this into consideration, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) in 2018/19. The amendments to the act will serve to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations.

The department is also finalising a sector financing policy and partnership model between government and civil society to improve the relationship between the two sectors. Spending on these activities forms part of the budget of the Registration and Monitoring of Non-Profit Organisations Sub-programme in the Social Policy and Integrated Service Delivery programme, which has a total budget of R120.4 million, over the medium term.

5.4. Risk management

| Number | Risk | Plan of action |
|--------|--|--|
| | Lack of accountability and compliance by NPOs | Improve the monitoring and information systems and expedite the development and implementation of NPO governance standards |
| | Litigation emanating from delays in financing NPOs | Review, approve and facilitate the implementation of the PFA |

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