



ANNUAL PERFORMANCE PLAN 2013–2014

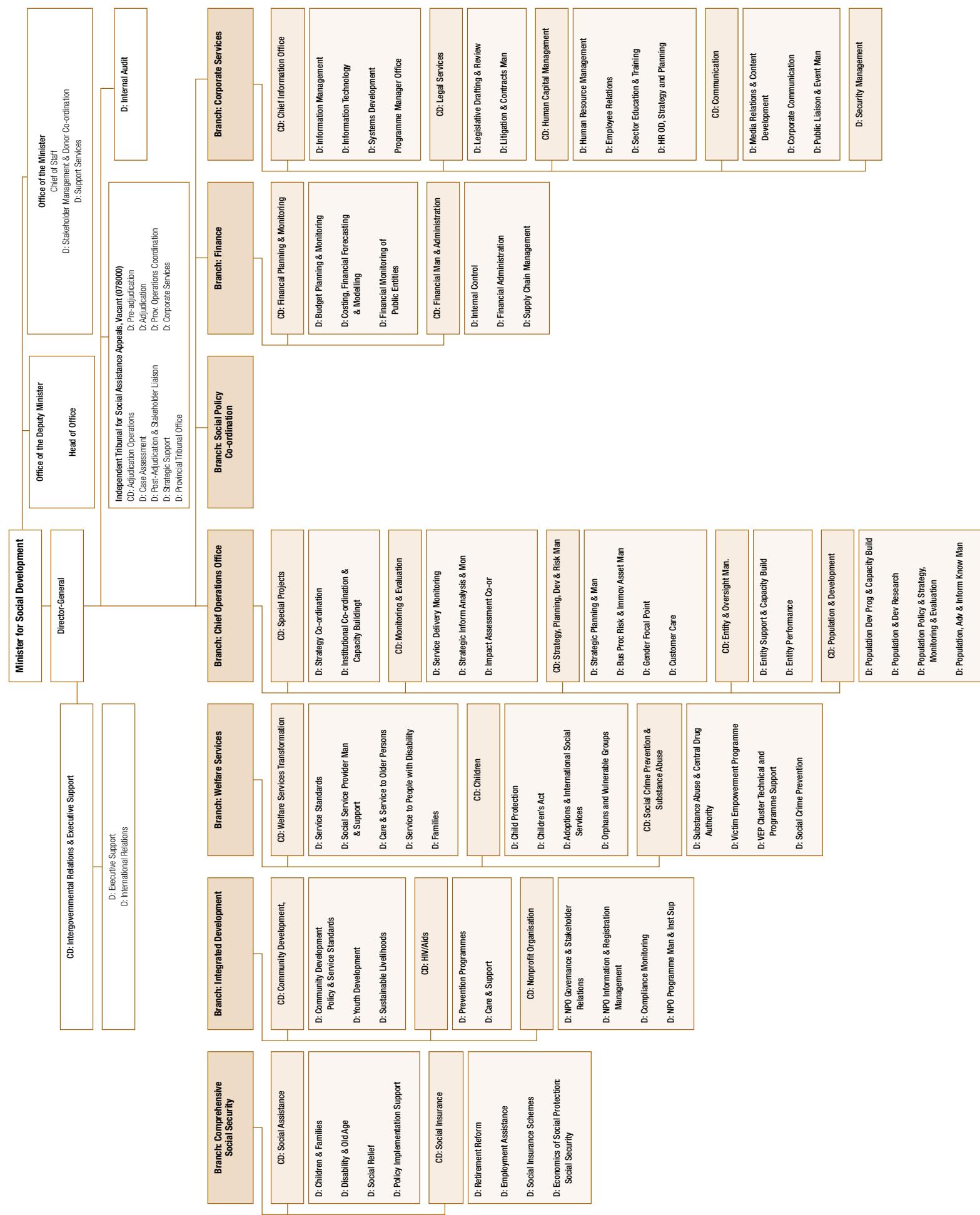
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social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA





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Director-General's Foreword

The mission of the Department of Social Development is to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development. Our policies and programmes contribute significantly to the government-wide fight against multidimensional poverty as expressed in the *National Development Plan 2030*. We endeavour to provide social protection and investment through three interrelated programmes, namely:



- Developmental welfare services, which provide care and protection to South Africans in need;
- Community development, which helps communities to mobilise themselves and develop the capacity to participate fully in the South African economy and society; and
- Comprehensive social security, which provides income support to South Africans living in poverty, thus helping to ensure better health and schooling outcomes in particular.

High levels of multidimensional poverty and social and economic developmental challenges require policies that address the structural causes of poverty and inequality as well as programmes that respond to the immediate needs of poor people. To this end, we are working to improve access to food and nutrition to create job opportunities – especially for young people – through a range of initiatives, including the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP).

The Department continues to implement the Social Assistance Act (No. 13 of 2004) by providing a range of social grants which include the child support grant, disability grant, care dependency grant, foster care grant, war veterans grant, old age grant and grant-in-aid. Currently 2 852 747 people receive old age grants; 11 452 152 children benefit from the child support grant; 1 178 664 people receive disability grants; 129 762 people receive care dependency grants; 601 074 children benefit from the foster care grant, and 68 010 from the grant-in-aid.

Empirical research and evaluation studies have confirmed the impact of income support on poverty reduction and positive schooling and health outcomes. For this reason we intend to increase the access of eligible people to the different types of grants on the one hand, while on the other seeking to develop more sustainable interventions that will enable individuals and communities to champion their own development.

Our work with children falls within the prescripts of the Children's Act (No. 38 of 2005), which sets out principles relating to the care and protection of children. We will strengthen our efforts to improve Early Childhood Development (ECD) services, thus giving more children a good start in life.

The Department will focus on the implementation of the National Plan of Action following the National ECD conference of 2012, and a diagnostic evaluation by the Department of Performance Monitoring and Evaluation. It is also undertaking a comprehensive audit of ECD centres across the country which will provide the basis for universalising access to ECD.

The Older Persons Act (No. 13 of 2006) provides a framework for the promotion and protection of the rights of older persons. Our elderly population is growing, presenting socioeconomic challenges as well as opportunities which the government needs to be able to address. Among other things, the widespread role of older people in caring for children presents us with a unique set of challenges.

South Africa continues to experience high levels of social crime, which are closely linked to substance abuse. Violence against women and children, which makes them vulnerable to HIV and AIDS, remains a major cause for concern. In response to the President's call in his State of the Nation Address in February 2013, we are making our

efforts to combat violence against women an even greater and an ongoing priority. In line with this we will intensify our prevention and support efforts, and increase resources to organisations working in this sector. We will also develop an intersectoral strategy for the Victim Empowerment Programme (VEP) and draft a Bill on Victim Support Services in the current financial year.

South Africa has a relatively youthful population, as reflected by the large numbers of young people compared to other age cohorts. This provides an opportunity to reap the dividends of the youth bulge, and calls for concerted efforts to develop young people and create opportunities for their development and the development of the country in turn. During the past year we hosted a successful youth leadership camp where 650 young people were able to access psychosocial services and build their capacity to contribute to the development of their communities.

The work of the Department is premised on the values and principles of equality and equity, and we are working towards the goal of gender equality by mainstreaming gender and disability in our policies and programme implementation. Currently, 49% of our senior managers are women; however, due to service terminations during 2012/2013 the proportion of women in top management declined. Ninety one per cent of the total staff complement are black (African, Indian and Coloured), and 85% are African. Males are underrepresented in all occupational categories below top management, and African women are overrepresented except in senior management. The Department is currently focusing on recruiting more males, as well as Indian and White females.

Social development cannot be achieved through the efforts of the Department alone, and requires partnerships with other government departments, the non-governmental sector, the private sector and the international donor community. During the past year we embarked on a national consultative process with the not-for-profit (NPO) sector to better understand this sector's contribution to social development and to identify challenges which limit their reach. These consultative engagements culminated in a national summit declaration which the Department will seek to implement during the current financial year. We are also responding to the government's call to strengthen SMMEs, and we have committed to particularly focus on those in rural areas. To this end we intend to develop and implement a strategy for supporting rural SMMEs and co-operatives.

Social development goals in a country such as ours are linked to the process of deepening democracy and building social cohesion, all of which have implications for economic development. Economic development can only be achieved by an educated, healthy, and cohesive society. Therefore, fiscal and human resources need to be invested in prevention, rehabilitation and development, for the greater good of our country.



Coceko Pakade

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 Bongi Maria Ntuli
- Was prepared in line with the current Strategic Plan of the Department of Social Development
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2013/14.



Johnny Modiba
Acting Chief Financial Officer



Rodgers Hlatshwayo
Chief Director: Strategy, Business and Risk Management



Coceko Pakade
Acting Director-General



Ms Bathabile Dlamini
Minister of Social Development

Acronyms

ABC	Activity Based Costing	ISSA	International Social Security Association
ADS	Accreditation of Diversion Management System	LTSM	Learner and Teacher Support Material
AIDS	Acquired Immune Deficiency Syndrome	M&E	Monitoring and Evaluation
APN	Access Point Network	MANCO	Management Committee
APP	Annual Performance Plan	MINMEC	Minister and Members of the Executive Council
APSTAR	Applied Population Sciences Training and Research	MTEF	Mid-Term Expenditure Framework
AU	African Union	NDA	National Development Agency
BRICS	Brazil, Russia, India, China and South Africa	NDMP	National Drug Master Plan
CBO	Community Based Organisation	NELDS	National Education Learning Development Standards
CCE	Community Capacity Enhancement	NFD	Non-Financial Data
CDPs	Community Development Practitioners	NISIS	National Integrated Social Information System
CPR	Child Protection Register	NPO	Non-Profit Organisation
CSG	Child Support Grant	NQF	National Qualifications Framework
CSOs	Civil Society Organisations	NT	National Treasury
CWP	Community Works Programme	PASA	Population Association of Southern Africa
CYCC	Child and Youth Care Centre	PED	Population Environment and Development
DSD	Department of Social Development	PFA	Policy on Financial Awards
ECD	Early Childhood Development	PFMA	Public Finance Management Act
EPWP	Expanded Public Works Programme	PIMS	Performance Information Management System
EU	European Union	PCM	Probation Case Management
EXCO	Executive Committee	PoA	Programme of Action
FOSAD	Forum of South African Director-Generals	PPD	Partners in Population and Development
FTEs	Full-Time Equivalents	PSS	Psychosocial Support Services
GBV	Gender Based Violence	SADC	Southern African Development Community
HCBC	Home Community Based Care	SASSA	South African Social Security Agency
HIV	Human Immune Virus	SCM	Supply Chain Management
HRP	Human Resource Plan	SDIMS	Social Development Information Management System
HSD	Heads of Social Development	SDS	Social Development Sector
HWSETA	Health and Welfare Sector Education and Training Authority	SLA	Service Level Agreement
ICPD	International Conference on Population and Development	SMMEs	Small, Medium and Micro Enterprises
ICT	Information, Communication and Technologies	SRD	Social Relief of Distress
IDB	Integrated Database	TB	Tuberculosis
IMC	Inter-Ministerial Committee	TSP	Training Service Providers
IMST	Information Management Systems Technology	UN	United Nations
IPPF	International Planned Parenthood Federation	UNFPA	United Nations Population Fund
ISDM	Integrated Service Delivery Model	URP	Urban Renewal Programme
ISRDP	Integrated Sustainable Rural Development Programme	URS	User Requirements Specifications
ISS	Inspectorate for Social Security	VEP	Victim Empowerment Programme



PART A



STRATEGIC OVERVIEW

1 Vision, Mission and Values

1.1 Vision

A caring and integrated system of social services that facilitates human development and improves the quality of life.

1.2 Mission

To ensure the provision of comprehensive social services which protect the poor and vulnerable within the framework of the South African Constitution and subsequent legislation; create an enabling environment for sustainable development; and deliver integrated, sustainable, and quality services in partnership with all those committed to building a caring society.

1.3 Values

The Department of Social Development is determined to deliver high quality services characterised by care for the people, and excellence in partnership with stakeholders.

1.3.1 *People*

Upholding the Constitution, ensuring accountability to the Minister and Parliament, and serving the people of South Africa.

1.3.2 *Excellence*

- Maintaining high performance standards in our quest for excellence, including equity, professionalism and fairness in the delivery of services.
- Striving for the highest levels of service excellence that will ensure courteous treatment, care for our clients, responsiveness, and cost-effective delivery.

1.3.3 *Partnerships*

- Working together with civil society, business, academia and the international community.
- Ensuring that quality services are delivered to our clients through extensive partnerships with the NGO sector and our implementing agencies.



2 Strategic outcome-oriented goals

The Department's medium-term strategic goals are to:

- Reduce income poverty by providing social assistance to eligible individuals
- Increase household food and nutrition security
- Improve service delivery by standardising social welfare services
- Prevent new HIV infections, address the structural and social drivers of HIV and tuberculosis, and mitigate the impact of those diseases
- Create an enabling and conducive environment within which NPOs can operate
- Improve the quality of and access to ECD services
- Strengthen child protection services through the implementation of child care and protection measures
- Reduce the demand for illegal and addictive substances within communities
- Facilitate social change and sustainable development, targeting youths and adults in their communities
- Create an enabling environment for the protection and promotion of older persons' rights
- Strengthen families by providing comprehensive social services
- Promote and protect the rights of people with disabilities

3 Situation analysis

3.1 Performance delivery environment

Reducing poverty, unemployment and inequality remain South Africa's greatest challenges, and the Department's policies and programmes are aimed at making a significant contribution to the government-wide fight against poverty which affects millions of South Africans, including children, youths, families, women, people with disabilities, and elderly people. Poverty, unemployment and inequality disproportionately affects black Africans, youths, women, people living in rural areas and people with disabilities.

Vulnerabilities associated with poverty include food insecurity, HIV and AIDS, the abuse of women and children, and the abuse of alcohol and other substances. The Department is intensifying its efforts to address them via comprehensive social assistance, developmental social welfare services, and community development efforts. This is in line with the *National Development Plan 2030* which calls for the strengthening of social protection to ensure that no household lives below a predetermined social floor, and that all areas of vulnerability are addressed.

Besides addressing the various dimensions of poverty, and strengthening social capital, the Department is actively addressing the shortage of social service professionals, among others by providing bursaries to social work students.

Furthermore, our renewed focus on ECD services will enable us to reach our goal of investing in the development of children as one of the primary means of improving human capital and reducing intergenerational poverty. Improving ECD services is a key step towards a number of positive outcomes, and will enable the Department to help improve the quality of basic education.

3.2 Organisational environment

Collaborating with other role players active in social development remains a strategic anchor for the Department, and a key step in ensuring that social development goals are achieved. The following priorities will therefore be implemented in partnership with civil society, the donor community, and all other role players committed to building a caring society.

3.2.1 Food for all

The Cabinet has established an Inter-Ministerial Committee (IMC) on Food Security, jointly led by the Ministers of Social Development and of Agriculture, Forestry and Fisheries, aimed at fighting food insecurity, hunger and malnutrition. The IMC has been tasked with delivering an integrated, intersectoral programme food security programme based on the Brazilian 'Fome Zero' (Zero Hunger) programme which has played a key role in addressing citizens' rights to food. Efforts to observe this right will generate demand for the supply of nutritious food, and the government intends to use the state procurement of food as a catalyst for local food production and procurement. Female-headed households, children, people with disabilities, and people who fall prey to gaps in social assistance will be prioritised.

3.2.2 Anti-substance abuse

Despite notable progress in providing social welfare services, South Africa continues to experience high levels of social crime, particularly violence against women and children. As a result, the Department will review policies and legislation which regulate the marketing of alcohol, and will step up its anti-substance abuse and social crime prevention programmes. A key part of its strategic thrust during the first year covered by this Strategic Plan will be to provide more resources to organisations which seek to reduce the number of children in conflict with the law, combat gender-based violence, and run educational campaigns about the dangers of substance abuse.

3.2.3 Early Childhood Development (ECD)

As part of its ongoing efforts to improve the foundation phase of education in South Africa, the Department will intensify its efforts to raise awareness of and increase access to its ECD services. These services play a vital role in the development of children by placing them in an educational environment that helps to shape their social, cognitive and emotional skills. Global evidence indicates that investment in ECD leads to better educational outcomes and greater earnings as adults.

3.2.4 Child and Youth Care Services

The Department will expand its Child and Youth Care Services using a model known as 'Isibindi'. This model has proven to be effective in addressing the needs of orphans and vulnerable children through the appointment of Child and Youth Care Workers who provide children with direct support in their homes, and support at the community level through safe parks and life skills programmes. Up to 1.3 million children will benefit from direct supervision and psychosocial support services when the model is rolled out. The Department will also seek to boost youth development by means of youth leadership programmes; skills development, via its bursary programme; and the profiling of CSG primary caregivers. All these measures are aimed at improving the access of young people to social and economic opportunities.

4 Legislative and other mandates

4.1 Older Persons Act, 2006

This Act, which was operationalised by a Presidential Proclamation on 1 April 2010, establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, well-being, safety and security. It provides for older persons to enjoy good-quality services while staying with their families in their communities for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes. These fall into two broad categories, namely prevention and promotion programmes, aimed at ensuring that older persons live independent lives within their communities; and home-based care, aimed at ensuring that frail older persons receive maximum care within their communities through a

comprehensive range of integrated services. The Act recognises the wisdom and experience of older people and the need to protect their knowledge and skills. It also promotes the active participation of older people in community affairs.

4.2 Fund-Raising Act, 1978

The Fund-Raising Act, 1978 provided for the establishment of various relief funds. Except for its relief fund chapter it was repealed in 1997 by the Non-Profit Organisations Act. The Department is in the process of repealing the remaining part of the Act.

4.3 Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work, and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the country. It was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of South African society as a whole. The 1998 amendment established the South African Council for Social Service Professions as well as professional boards for social service professions. The Act will again be revised in the period covered by this Strategic Plan.

4.4 Children's Act, 2005

This Act, which was operationalised by a Presidential Proclamation on 1 April 2010, gives effect to the rights of children contained in the Constitution. It sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development, prevention and early intervention, children in alternative care, foster care, child and youth centres and drop-in centres, the adoption of children, and inter-country adoption. It also gives effect to the Hague Convention on International Child Abduction, provides for surrogate motherhood, and creates new offences relating to children.

4.5 Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres and hostels, and the committal of certain persons to detention, treatment and training in such centres. The Act was amended in 1996 to extend its application to the whole country, and again in 1999 to establish a Central Drug Authority. The Act was then reviewed and a new Act entitled the Prevention of and Treatment for Substance Abuse Act, 2008 was passed by Parliament and assented to by the President. This Act will be operationalized during the 2013/14 financial year.

4.6 Social Assistance Act, 2004

This Act has been signed into law by the President and will soon become operational. It continues to provide a legislative framework for providing social grants, but excludes provisions for funding non-profit organisations.

The Act also provides for shifting the social assistance function to the provincial sphere of government, as well as the establishment of the South African Social Security Agency (SASSA) to manage and administer the payment of social grants.

4.7 Non-Profit Organisations Act, 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter dealing with relief funds, and provides for an environment in which non-profit organisations (NPOs) can flourish. It also establishes an administrative and regulatory framework within which NPOs can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

4.8 National Development Agency Act, 1998

This Act established the National Development Agency (NDA), which is responsible for promoting appropriate and sustainable partnerships between government and civil society organisations (CSOs) aimed at eradicating poverty and its causes. The NDA is mandated to grant funds to civil society organisations (CSOs) in order to enhance their capacity to meet the developmental needs of poor communities, and promote development dialogue.

4.9 Advisory Board on Social Development Act, 2001

The Act established the Advisory Board on Social Development, aimed at building and consolidating partnerships between government and civil society. The Act is yet to be brought into operation.

4.10 Domestic Violence Act, 1998

This Act seeks to provide the victims of domestic violence with the maximum protection the law can provide, and introduces measures aimed at ensuring that the relevant organs of state give full effect to its provisions, thereby conveying the state's commitment to eliminating domestic violence. The Department is currently helping to develop an integrated manual on the Act which will be used to train social workers, police, and court personnel.

4.11 White Paper for Social Welfare, 1997

This White Paper sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It has provided the foundation for social welfare in the post-1994 era.

4.12 White Paper on Population Policy for South Africa, 1998

This White Paper is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society. Its mandates the DSD to plan, implement, and monitor population policy and its impact on population trends and dynamics in the context of sustainable human development. It states that government departments and their counterparts in civil society should be capacitated and supported to understand the vital linkages between population and development, and integrate population issues in development planning, through research and the dissemination of data and information.



5 Budget and MTEF estimates

5.1 Expenditure estimates

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. Administration	217,742	226,581	243,976	253,675	264,003	278,829	293,281
2. Social Assistance	79,259,748	87,492,906	95,972,987	104,887,916	113,006,841	121,482,101	129,493,278
3. Social Security Policy and Administration	5,253,754	5,768,082	6,228,295	6,216,660	6,417,920	6,682,540	6,950,845
4. Welfare Services Policy Development and Implementation Support	375,885	399,151	449,066	525,048	513,105	525,749	545,725
5. Social Policy and Integrated Development	211,031	144,310	244,858	260,253	289,731	310,159	326,971
Total	85,318,160	94,031,030	103,139,182	112,143,552	120,491,600	129,279,378	137,610,100
Economic classification							
Current payments	464,908	500,533	523,122	627,667	638,408	649,019	673,434
Compensation of employees	220,123	246,980	273,567	310,828	340,672	358,829	383,730
Goods and services	244,685	253,508	249,531	316,839	297,736	290,190	289,704
of which:							
Communication	10,466	11,044	10,251	7,948	6,092	6,503	6,803
Computer services	9,583	23,540	9,350	12,635	12,214	12,495	13,070
Consultants, contractors and special services	74,092	51,275	29,825	82,591	92,433	74,706	74,378
Inventory	12,965	10,095	14,697	17,934	19,808	18,913	18,670
Operating leases	18,128	23,307	24,025	31,224	30,708	32,255	33,741
Travel and subsistence	56,076	56,368	58,859	60,321	52,241	56,790	52,763
Interest and rent on land	100	45	24	—	—	—	—
Transfers and subsidies to:	84,849,441	93,524,138	102,587,934	111,502,634	119,846,780	128,623,661	136,929,660
Departmental agencies and accounts	5,523,678	5,940,856	6,549,017	6,542,033	6,732,761	7,019,926	7,301,011
Foreign governments and international organisations	1,860	1,509	2,444	2,367	2,881	3,010	3,140
Non-profit institutions	61,106	63,780	71,943	70,318	104,297	118,624	132,231
Households	79,262,797	87,517,993	95,964,530	104,887,916	113,006,841	121,482,101	129,493,278
Payments for capital assets	3,811	6,173	17,909	13,251	6,412	6,698	7,006
Machinery and equipment	3,811	5,881	16,918	12,896	6,007	6,244	6,530
Software and other intangible assets	—	292	991	355	405	455	476
Financial transactions in assets and liabilities	—	186	10,217	—	—	—	—
Total	85,318,160	94,031,030	103,139,182	112,143,552	120,491,600	129,279,378	137,610,100

5.2 Performance and expenditure trends

As in previous years, the greatest expenditure by far over the next three years will be on social grants, which are projected to comprise an average of 93,8 per cent of the Department's annual budgets. These grants are aimed at increasing the income of poor households which suffer the brunt of persistent unemployment, poverty and inequality. By end 2015/16, beneficiaries are expected to total about 17,2 million.

Spending on social grants increased significantly in the previous MTEF period, mainly due to the extension of the age limit for the child support grant to 18 years, and the equalisation of access to the older person's grant at 60 years. In the current MTEF period, expenditure on social grants is projected to increase more slowly because beneficiary growth is slowing as the coverage of target groups improves.

In 2011/12, expenditure on Social Security Policy and Administration increased significantly due to increased litigation costs in respect of social assistance appeals.





PART B



PROGRAMME PERFORMANCE

6 Programme 1: Administration

6.1 Purpose

To provide leadership, management and support services to the Department and the Social Sector.

6.2 Description

This 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 as well as entity oversight.
- **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.
- **Office Accommodation** ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.



6.2.1 Executive Support

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
DSD outcome		Effective decision-making processes and structures in the Department and Social Cluster					
Strategic objectives	High-level outputs	Performance indicator	Baseline		Medium-term targets		2015/16
			2013/14	2014/15	2014/15	2015/16	
Provide executive secretariat support to ensure the effective management of the Department	Effective secretariat services by the Office of the Director-General	Number of DSD management meetings convened	39 DSD management meetings convened	Convene 39 DSD management meetings			
Support the functioning of FOSAD, the Social Cluster and DSD management	Number of Social Cluster meetings provided with executive secretariat support	11 Social Cluster meetings provided with executive secretariat support on annual basis	Provide executive secretariat support to 11 Social Cluster meetings	Provide executive secretariat support to 11 Social Cluster meetings	Provide executive secretariat support to 11 Social Cluster meetings	Provide executive secretariat support to 11 Social Cluster meetings	Provide executive secretariat support to 11 Social Cluster meetings
Improve administrative support on intergovernmental issues	Percentage of FOSAD, Social Cluster and DSD management decisions monitored and reported on	50 (100%) FOSAD, Social Cluster and DSD management decisions monitored and reported on	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions
	Compliance with time frames for submitting reports to and implementing resolutions from intergovernmental institutions	All reports to intergovernmental institutions submitted within prescribed time frames	Prepare and submit reports to intergovernmental institutions within the prescribed time frames	Prepare and submit reports to intergovernmental institutions within the prescribed time frames	Prepare and submit reports to intergovernmental institutions within the prescribed time frames	Prepare and submit reports to intergovernmental institutions within the prescribed time frames	Prepare and submit reports to intergovernmental institutions within the prescribed time frames
	All resolutions implemented within the prescribed time frames	All resolutions implemented within the prescribed time frames	Implement resolutions of intergovernmental institutions within the prescribed time frames	Implement resolutions of intergovernmental institutions within the prescribed time frames	Implement resolutions of intergovernmental institutions within the prescribed time frames	Implement resolutions of intergovernmental institutions within the prescribed time frames	Implement resolutions of intergovernmental institutions within the prescribed time frame
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets		4th	
Number of DSD management meetings convened	Quarterly	Convene 39 DSD management meetings	Convene 10 DSD management meetings	Convene 10 DSD management meetings	Convene 10 DSD management meetings	Convene 09 DSD management meetings	Convene 09 DSD management meetings
Number of Social Cluster meetings provided with executive secretariat support	Quarterly	Provide executive secretariat support to 11 Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 2 Social Cluster meetings	Provide executive secretariat support to 2 Social Cluster meetings

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of FOSAD, Social Cluster and DSD management decisions monitored and reported on	Quarterly	Monitor and report on 100% of FOSAD, Social Cluster and DSD management decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions
Compliance with time frames for submitting reports to and implementing resolutions from intergovernmental institutions	Quarterly	Prepare and submit reports to Intergovernmental institutions within the prescribed time frames Implement resolutions of intergovernmental institutions within prescribed time frame	Submit all required reports to Intergovernmental institutions within prescribed time frames Monitor implementation of all resolutions by intergovernmental institutions within prescribed time frames	Submit all required reports to intergovernmental institutions within prescribed time frames Monitor implementation of all resolutions by intergovernmental institutions within prescribed time frames	Submit all required reports to intergovernmental institutions within prescribed time frames Monitor implementation of all resolutions by intergovernmental institutions within prescribed time frames	Submit all required reports to intergovernmental institutions within prescribed time frames Monitor implementation of all resolutions by intergovernmental institutions within prescribed time frames

6.2.2 International relations

Government outcome	Create a better South Africa, a better Africa and a better world				
DSD outcome	Effective participation in key bilateral and multilateral initiatives				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Provide strategic support and advice on international engagements	Bilateral relations in respect of social development promoted	Number of bilateral agreements signed	Facilitation, signing and implementation of bilateral agreements	Sign four bilateral agreements Facilitate the exchange of information and best practices	Sign bilateral agreements Facilitate the exchange of information and best practices
	Participation in key international social development commitments	Number of international engagements by the DSD	DSD participation in SADC, AU, UN, ISS, SSA, PPD, BRICS and EU	Facilitate DSD participation in six international events Coordinate reporting on the implementation of resolutions	Facilitate DSD participation in international events Coordinate reporting on the implementation of resolutions

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of bilateral agreements signed	Quarterly	Sign four bilateral agreements Facilitate the exchange of information and best practices	Sign one bilateral agreement and facilitate the exchange of information and best practices	Sign one bilateral agreement and facilitate the exchange of information and best practices	Sign one bilateral agreement and facilitate the exchange of information and best practices	Sign one bilateral agreement and facilitate the exchange of information and best practices
Number of international engagements by the DSD	Quarterly	Facilitate DSD participation in six international events Coordinate reporting on the implementation of resolutions	Facilitate participation in two international events	Facilitate participation in two international events	Facilitate participation in one international event	Facilitate participation in one international event

6.2.3 Stakeholder Management

Government outcome	An efficient, effective and development-oriented public service and an empowered and inclusive citizenship						2015/16
	Strengthened collaboration with stakeholders in order to enhance service delivery						
Strategic objectives	High-level outputs	Performance indicator	Baseline		Medium-term targets	2014/15	
			Efficient stakeholder coordination	Technical assistance to DSD programmes	No baseline	Coordinate donor relations effectively and efficiently	Coordinate donor relations effectively and efficiently
Improve relations with development partners and other stakeholders in support of service delivery	Partnerships with stakeholders in support of DSD initiatives and projects	Number of partnership agreements concluded	No baseline	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects
Performance indicators	Frequency of reporting	Annual targets	1st	2nd	3rd	4th	
Technical assistance to DSD programmes	Quarterly	Coordinate donor relations effectively and efficiently	Help manage existing agreements with development partners by sitting on project steering committee	Help manage existing agreements with development partners by sitting on project steering committee	Help manage existing agreements with development partners by sitting on project steering committee	Help manage existing agreements with development partners by sitting on project steering committee	Help manage existing agreements with development partners by sitting on project steering committee
Number of partnership agreements concluded	Quarterly	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Engage at least two primary stakeholders to partner with or support DSD campaigns/ projects	Engage at least two primary stakeholders to partner with or support DSD campaigns/ projects	Engage at least two primary stakeholders to partner with or support DSD campaigns/ projects	Engage at least two primary stakeholders to partner with or support DSD campaigns/ projects	Engage at least two primary stakeholders to partner with or support DSD campaigns/ projects

6.2.4 Strategy Development and Business

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Improved Social Development Sector planning					
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15	2015/16
Improve Social Development Sector planning processes by March 2015	Social Development plans aligned with National Treasury (NT) regulations	Submission of Strategic Planning documents to the NT within prescribed time frames	DSD APP improved but not optimally aligned with the DSD Strategic Plan and NT Frameworks	Submit APP to relevant authorities within the prescribed time frame	Submit APP to relevant authorities within the prescribed time frame	Submit APP to relevant authorities within the prescribed time frame
	Integrated Service Delivery Model (ISDM) for the Social Dev Sector reviewed	Reports on ISDM review process	ISDM launched in 2005	Review ISDM	Pilot aspects of the ISDM in the provinces	Roll out the ISDM
	Report on target setting in the Social Dev Sector	Target setting framework	Preliminary report on target setting	Produce a target setting framework	Evaluate pilot programmes and finalise the ISDM	Analyse national and provincial APP targets
	Risk Management Reports	Risk Management Reports	Risk Assessment Report 2012/13	Produce Risk Management Report by November 2013	Produce Risk Management Report by November 2014	Produce Risk Management Report by November 2015
Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Customer-centred local front offices and facilities					
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15	2015/16
	Transform the social infrastructure portfolio in support of service delivery	Infrastructure spatial optimisation model	DPS Accessibility Study in EThekweni and Johannesburg, 2012/2013	Develop an infrastructure spatial optimisation model	Develop a strategy for improved access to DSD facilities	Implement strategy for improved access to DSD facilities
	20 worst Social Dev Sector offices improved in each province (180 in total)	Number of improved Social Dev Sector offices	25 DSD and 194 SASSA offices	Facilitate the improvement of 25 Social Dev Sector offices	Facilitate the improvement of 25 Social Dev Sector offices	Facilitate the improvement of 25 Social Sector offices
	Customer-centric culture reform programme	Number of officials trained on culture reform	90 officials trained in 3 provinces	Train 540 officials on culture reform programme	Train 540 officials on culture reform programme	Train 540 officials on culture reform programme

Facilitate the participation, empowerment and inclusion of DSD customers in the DSD value proposition	DSD customer empowerment and participation programme implemented	Consolidated Social Dev Sector call centre reports	Biannual Social Dev Sector call centre reports	Complete biannual Social Dev Sector call centre reports	Complete biannual Social Dev Sector call centre reports
	Number of DSD customer service empowerment programmes	No baseline	Implement 9 DSD customer service empowerment programmes	Implement 9 DSD customer service empowerment programmes	Implement 9 DSD customer service empowerment programmes
	Number of public participation help desk management reports	20 public participation help desk management reports	Complete 20 public participation help desk management reports	Complete 20 public participation help desk management reports	Complete 20 public participation help desk management reports
Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Gender-responsive policies, planning, budgeting, programmes and women's empowerment				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15
Promote gender equality, gender mainstreaming and women's empowerment	Business management workshops	Number of women in community development projects trained in business management	No baseline	Train 200 women in business management	Train 300 women in business management
Legal rights awareness workshops		Number of women participating in legal rights awareness workshops	No baseline	Conduct legal rights awareness workshop for 200 women	Conduct legal rights awareness workshop for 300 women
DSD services to rural women promoted		Number of rural women exposed to DSD services	No baseline	Expose 200 rural women to DSD services	Expose 300 rural women to DSD services
Gender mainstreaming guidelines updated		Revised gender mainstreaming guidelines	Reviewed working hours policy, sexual harassment policy, dress code policy, employment equity plan	Complete a review of the gender mainstreaming guidelines by October 2013	–
Gender-based review of DSD programmes	Review of DSD programmes from a gender perspective	No baseline	Complete a gender review of the ECD programme by October 2013	Complete a gender review of the older persons programme by October 2014	Complete a gender review of the youth programme by October 2015

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Submission of Strategic Planning documents to the NT within prescribed time frames	Quarterly	Submit DSD APP to relevant authorities within the prescribed time frame	Hold joint DSD and NT Strategic Planning Frameworks workshop	Submit first draft in August	Submit second draft in November	Table the APP in Parliament
Reports on the ISDM review process	Quarterly	Review ISDM	Facilitate national workshop Establish high-level project team and sub-teams	Hold ISDM national working session	Present revised ISDM to Heads of Social Development (HSD) and MINMEC	Conduct a final review of the ISDM and consult provinces on piloting its implementation
Target-setting framework	Quarterly	Produce a target-setting framework	Develop ISDM roadmap	Draft analytical report on target-setting	Draft final target-setting framework	-
Risk Management Reports	Annually	Produce Risk Management Report by November 2013	-	Present target-setting analytical report with proposed solutions to HSD	Present target-setting report to the Strategy Forum	-
Infrastructure spatial optimisation model	Annually	Develop an infrastructure spatial optimisation model	-	Complete an approved Enterprise Risk Management Report by September 2013	-	-
Number of improved Social Development Sector offices	Bi-annually	Facilitate the improvement of 25 Social Dev Sector offices	-	Facilitate the improvement of 10 Social Dev Sector offices	Facilitate the improvement of 55 Social Dev Sector offices	Develop an infrastructure spatial optimisation model
Number of officials trained on culture reform	Bi-annually	Train 540 officials on culture reform programme	-	Train 270 officials on culture reform programme	Train 270 officials on culture reform programme	Facilitate the improvement of 55 Social Dev Sector offices
Consolidated Social Dev Sector call centre reports	Bi-annually	Complete biannual Social Dev Sector call centre reports	-	Complete consolidated Social Dev Sector call centre report	Complete consolidated Social Dev Sector call centre report	Complete consolidated Social Dev Sector call centre report
Number of DSD customer service empowerment programmes	Annually	Implement 9 DSD customer service empowerment programmes	-	-	Implement 9 DSD customer service empowerment programmes – one in each province	Implement 9 DSD customer service empowerment programmes – one in each province
Number of Public Participation helpdesk management reports	Annually	Complete 20 Public Participation helpdesk management reports	-	-	Complete 20 Public Participation helpdesk management reports	Complete 20 Public Participation helpdesk management reports

Number of women in community development projects trained in business management	Quarterly	Train 200 women in business management	Train 50 women in business management	Train 50 women in business management	Train 50 women in business management
Number of women participating in legal rights awareness workshops	Quarterly	Conduct legal rights awareness workshops for 200 women	Conduct legal rights awareness workshops for 50 women	Conduct legal rights awareness workshops for 50 women	Conduct Legal Rights Awareness Workshops for 50 women
Number of rural women exposed to DSD services	Quarterly	Expose 200 rural women to DSD services	Expose 50 rural women to DSD services	Expose 50 rural women to DSD services	Expose 50 rural women to DSD services
Revised gender mainstreaming guidelines	Annually	Complete a review of the gender mainstreaming guidelines by October 2013	–	–	Complete a review of the gender mainstreaming guidelines
Review of DSD programmes from a gender perspective	Annually	Complete a gender review of the ECD Programme by October 2013	–	–	Complete a gender review of the ECD Programme

6.2.5 Performance Monitoring

Government outcome		An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship				
DSD outcome		Improved Social Development Sector performance				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
				2013/14	2014/15	
Ensure effective monitoring and evaluation (M&E) in the Social Development Sector by 2015	Effective M&E systems for the Social Dev Sector	Logical frameworks for Welfare Services programmes	Indicator catalogues for NFD, Social Dev Sector priorities and social security	Update Social Dev Sector M&E system	Update Social Dev Sector M&E system	Update Social Dev Sector M&E system
	Monitoring reports produced and disseminated	Biannual Service Delivery Monitoring Reports	Service Delivery Monitoring Reports	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame
	Institutional Performance Reports	All Institutional Performance Reports produced	All Institutional Performance Reports	Produce Institutional Performance Reports	Produce Institutional Performance Reports	Produce Institutional Performance Reports
	Annual social profile of vulnerable groups	Quarterly Social Security Trends, Annual Maternal Orphan Reports, Annual Facts and Figures for Social Development	Quarterly Social Security Trends, Annual Maternal Orphan Reports, Annual Facts and Figures for Social Development	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups
	Multi-Year Evaluation Plan and Strategy for the Social Dev Sector developed	Multi-Year Evaluation Plan and Strategy	No baseline	Develop the Multi-Year Evaluation Plan and Strategy	Conduct Evaluation Studies in line with the Plan	Conduct Evaluation Studies in line with the Plan

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Logical frameworks for Welfare Services programmes	Quarterly	Update Social Dev Sector M&E system	Review Social Dev Sector M&E system	Consultations on draft indicators and catalogues for the Social Dev Sector	Update indicators and catalogues for the Social Dev Sector	Finalise indicators and catalogues for the Social Dev Sector
Biannual Service Delivery Monitoring Reports	Quarterly	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Validate performance data	Produce Service Delivery Monitoring Reports	Validate performance data	Produce Service Delivery Monitoring Reports
Institutional performance reports	Quarterly	Produce institutional performance reports	Produce institutional performance reports	Produce institutional performance reports	Produce institutional performance reports	Produce institutional performance reports
Annual social profile of vulnerable groups	Quarterly	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups
Multi-Year Evaluation Plan and Strategy	Quarterly	Develop the Multi-Year Evaluation Plan and Strategy	Review existing evaluation plans and strategies	Participate in the review framework for the Outcomes-Based M&E Model	Consult provinces and public entities on the development of the Multi-Year Evaluation Plan	Finalise the Plan

6.2.6 Entity Oversight

Government outcome	An efficient, effective and development-oriented public service and an empowered fair and inclusive citizenship				
DSD outcome	Integrated oversight management of public entities				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Effective oversight of public entities reporting to the DSD	Public Entities Oversight and Management implemented	Alignment and compliance of public entities with relevant government prescripts and policies	Public Entities Oversight and Management Strategy	Implement Public Entities Oversight and Management Strategy	Review Public Entities Oversight and Management Strategy
Performance Scorecard for Public Entities implemented	Evidence-based reports	Draft performance scorecard	Monitor implementation of the performance scorecard	Monitor implementation of the performance scorecard	Review the effectiveness of the performance scorecard and monitor its implementation
Performance Information Management System (PIMS) for public entities introduced	Repository of performance information on public entities	No baseline	Develop PIMS	Implement PIMS	Review PIMS

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Alignment and compliance of Public Entities with relevant government prescripts and policies	Quarterly	Implement Public Entities Oversight and Management Strategy				
Evidence-based reports	Quarterly	Monitor implementation of the performance scorecard	Refine and finalise Draft Performance Scorecard	Workshop and monitor the implementation of the scorecard	Monitor the implementation of the Scorecard	Monitor the implementation of the Scorecard
Repository of performance information on public entities	Annually	Develop PIMS	–	–	–	PIMS

6.2.7 Legal Services

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome		Efficient and effective legal services for the Social Development Sector				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
				Response rate of 65%	Respond timeously to 80% of letters of demand	
Ensure effective litigation strategy and contract management protocols by 2015	Litigation strategy by national and provincial departments of Social Development implemented	Percentage of letters of demand responded to timeously	Response rate of 65%	Respond timeously to 80% of letters of demand	Respond timeously to 90% of letters of demand	Respond timeously to 90% of letters of demand
Contract management protocol implemented	Implementation of contract management protocol	Revised contract management system	Implement the contract management system	Implement the contract management system	Implement the contract management system	Implement the contract management system

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of letters of demand responded to timeously	Quarterly	Respond timeously to 80% of letters of demand	Respond timeously to 80% of letters of demand	Respond timeously to 80% of letters of demand	Respond timeously to 80% of letters of demand	Respond timeously to 80% of letters of demand
Implementation of contract management protocol	Quarterly	Implement the contract management system	Upload manual contracts into the contract management system	Upload all manual contracts into the contract management system	Develop new contract templates and update the system	Develop new contract templates and update the system

6.2.8 Communications

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Informed, educated, mobilised stakeholders and public in support of DSD mandates				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Improve public access to DSD information and services	Online presence for DSD	Number of people reached through DSD online presence	50 000 people reached through online media	Reach 55 000 people via DSD website and social media	Reach 66 550 people via DSD website and social media
Proactive media engagements	Advertising value equivalent of free publicity received	R2 million free publicity received	Generate free publicity worth R2.2 million	Generate free publicity worth R2.4 million	Generate free publicity worth R2.6 million
Public liaison activities	Number of public participation events	32 for both the Minister and the Deputy Minister	16 for the Minister, 16 for the Deputy Minister	20 for the Minister, 20 for the Deputy Minister	24 for the Minister, 24 for the Deputy Minister
Marketing and advertising	Number of people reached through marketing and advertising initiatives	25 million people reached through marketing and advertising initiatives	Reach 27 million people through marketing and advertising initiatives	Reach 30 million people through marketing and advertising initiatives	Reach 33 million people through marketing and advertising initiatives
Corporate identity (CI) of national and provincial departments aligned	Report on CI alignment in the provinces	CI aligned in 6 provinces	Monitor CI alignment in the provinces	Monitor CI alignment in the provinces	–
Brand Reputation Survey	Brand Reputation Survey Report	No baseline	Conduct Brand Reputation Survey	Implement recommendations	Implement recommendations
Improve and sustain employee engagement with DSD activities	DSD newsletter published	Number of DSD newsletters published	No baseline	Publish 6 DSD Newsletters	Publish 6 DSD Newsletters

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of people reached through DSD online presence	Quarterly	Reach 55 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 10 000 people via DSD website and social media
Advertising value equivalent of free publicity	Annually	Generate free publicity worth R2.2 million	–	–	–	Generate free publicity worth R2.2 million
Number of public participation events	Quarterly	16 for the Minister, 16 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister
Number of people reached through marketing and advertising initiatives	Quarterly	Reach 27 million people through marketing and advertising initiatives	Reach 6 875 000 people through marketing and advertising initiatives	Reach 6 875 000 people through marketing and advertising initiatives	Reach 6 875 000 people through marketing and advertising initiatives	Reach 6 875 000 people through marketing and advertising initiatives

Report on CI alignment in the provinces	Quarterly	Monitor CI alignment in the provinces	Complete monitoring reports	Complete monitoring reports	Complete monitoring reports	Complete monitoring reports
Brand Reputation Survey Report	Quarterly	Conduct Brand Reputation Survey	Conduct survey	Draft survey report	Draft final survey report	Draft final survey report
Number of DSD newsletters published	Quarterly	Publish 6 DSD Newsletters	Publish 1 Newsletter	Publish 2 Newsletters	Publish 1 Newsletter	Publish 2 Newsletters

6.2.9 Internal Audit

An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship						
Government outcome		Compliance with relevant legislation and policies				
DSD outcome		Performance indicator		Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Baseline	2013/14	2014/15	2015/16
Audit risk-based projects as per the Internal Audit Coverage Plan	Risk-based Internal Audits	Number of risk-based projects audited as per the Internal Audit Coverage Plan	18 risk-based projects audited	Audit 20 risk-based projects	Audit 24 risk-based projects	Audit 24 risk-based projects
Performance indicators		Frequency of reporting		Quarterly targets		
Number of risk-based projects audited as per the Internal Audit Coverage Plan		Annual targets		1st	2nd	3rd
Quarterly		Audit 20 risk-based projects		Perform 5 internal audit reviews to determine compliance with applicable legislation and policies by end June 2013	Perform 5 internal audit reviews to determine compliance with applicable legislation and policies by end September 2013	Perform 5 internal audit reviews to determine compliance with applicable legislation and policies by end December 2013
						4th
						Perform 5 internal audit reviews to determine compliance with applicable legislation and policies by end March 2014

6.2.10 Human Capital Management

An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship						
Government outcome		An adequately resourced and skilled Department that is able to deliver on its mandate				
DSD outcome		Performance indicator		Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Baseline	2013/14	2014/15	2015/16
Ensure adequate capacity and capability in the Social Development Sector to deliver on the DSD's mandate	Posts filled within 4 months	Vacancy rate	11% vacancy rate	Reduce vacancy rate to 7,5%	Reduce vacancy rate to 6%	Reduce vacancy rate to 5%

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
DSD outcome	An adequately resourced and skilled Department that is able to deliver on its mandate					
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
	Development of a Social Dev Sector Human Resources Plan (HRP) for 2013/14 to 2019/20	Approved Social Dev Sector HRP	Annual HRP for the Social Dev Sector	Develop and approve the HRP		2014/15
Annual Work Place Skills Plan implemented	Number of targeted employees attending identified skills development programmes	327 of 423 (77%) indicated a need for training and were trained	100% of targeted employees to attend identified skills development programmes	100% of targeted employees to attend identified skills development programmes		100% of targeted employees to attend identified skills development programmes
Employee performance assessed	Number of employees assessed	Assessments of 628 of 672 (93%) qualifying employees (except for Ministry and CD: Strategy)	Assess 100% of qualifying employees	Assess 100% of qualifying employees		Assess 100% of qualifying employees
Maintain sound labour relations	Grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	55 of 67 (82%) grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames		Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames
Performance indicators	Frequency of reporting	Annual targets	Quarterly targets	1st	2nd	3rd
Vacancy rate	Quarterly	Reduce vacancy rate to 7,5%	Reduce vacancy rate to 10%	Reduce vacancy rate to 9%	Reduce vacancy rate to 8%	Reduce vacancy rate to 7,5%
Approved Social Development Sector HRP	Quarterly	Develop and approve HRP	Appoint service provider	Conduct research and consult stakeholders	Conduct research and consult stakeholders	Complete HRP
Number of targeted employees attending identified skills development programmes	Quarterly	100% of targeted employees to attend identified skills development programmes	15% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	35% of employees to attend identified skills development programmes
Number of employees assessed	Quarterly	Assess 100% of qualifying employees	Complete 100% of 2013/2014 performance agreements/ work plans	Consolidate Annual Performance Assessments	Coordinate the moderation of 80% of annual performance appraisals	Coordinate the moderation of 20% of annual performance appraisals
Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Quarterly	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames

6.2.11 Finance

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Effective and efficient financial management by means of fully compliant financial management services				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Improve adherence to finance, internal control and Supply Chain Management (SCM) prescripts by 2015	Service standards developed	Level of adherence to finance, internal control and SCM prescripts	Norms and standards in place	Monitor and assess the effectiveness of supply chain and financial administration, internal control mechanisms and service norms and standards	Revise existing mechanisms and service norms and standards
Integrated Departmental procurement and asset plans	Number of procurement and asset plans submitted	Fragmented, ad hoc procurement and assets plans	Submit approved procurement and asset plans for 80% of Chief Directorates	Submit approved procurement and asset plans for 100% of Chief Directorates	Align approved integrated procurement and asset plans with strategic plans
Empower rural SMMEs and cooperatives	SMME and cooperative support strategy	Number of participating rural SMMEs and cooperatives	Strategy for supporting and empowering rural SMMEs and cooperatives	Assess and monitor progress made with procurement from rural suppliers in line with departmental goals	Assess the effectiveness and impact of the strategy
Improve cash flow management and expenditure monitoring by 2015	Improved cash flow management and expenditure monitoring	Spending rates per programme and economic classification	General Departmental spending rate above 95% of voted funds; varying rates per programme and economic classification	Achieve spending rates of 95–100% per programme and economic classification	Achieve spending rates of 95–100% per programme and economic classification
Activity-based cost (ABC) accounting implemented	Number of cost centres implementing ABC	ABC implemented in eight Departmental units	Roll out ABC in eight Departmental units	Roll out ABC in eight Departmental units	Roll out ABC in eight Departmental units
Monitor adherence by the Department, public entities and other funded institutions to the PFMA and other public financial prescripts	Compliance with financial prescripts in respect of transfer payments, special funds and donor funding	Draft annual report on compliance and financial performance	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments, special funds and donor funding; public entities; and other funded institutions	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments, special funds and donor funding; public entities; and other funded institutions	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments, special funds and donor funding; public entities; and other funded institutions

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Level of adherence to finance, internal controls and SCM prescripts	Bi-annually	Monitor and assess the effectiveness of supply chain and financial administration, internal control mechanisms, and service norms and standards	–	Assess the effectiveness of supply chain and financial administration mechanisms and service norms and standards	–	Assess the effectiveness of supply chain and financial administration mechanisms and service norms and standards
Number of procurement and asset plans submitted	Annually	Submit approved procurement and asset plans for 80% of Chief Directorates	Approve procurement and asset plans for 80% of Chief Directorates	–	–	–
Number of participating rural SMMEs and cooperatives	Quarterly	Assess and monitor progress made with procurement from rural suppliers in line with Departmental goals	Implement the Strategy for Promoting Rural SMMEs and Cooperatives	Implement the Strategy for Promoting Rural SMMEs and Cooperatives	Implement the Strategy for Promoting Rural SMMEs and Cooperatives	Assess and monitor progress made with procurement from rural suppliers in line with Departmental goals
Spending rates per programme and economic classification	Quarterly	Achieve spending rates of 95–100% per programme and economic classification	Achieve spending rates of 20–25% per programme and economic classification	Achieve spending rates of 45–50% per programme and economic classification	Achieve spending rates of 70–75% per programme and economic classification	Achieve spending rates of 95–100% per programme and economic classification
Number of cost centres implementing ABC	Quarterly	Roll out ABC in eight Departmental units	Design ABC models and capture data for four identified cost centres	Test models and train users	Design ABC models and capture data for four cost centres	Test models and train users
Number of reports on financial compliance and performance	Quarterly	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department, in respect of transfer payments, special funds and donor funding; public entities; and other funded institutions	Produce six monthly (March, April and May) reports by the end of the month following the reporting month on:	Produce six monthly (June, July, August) reports by the end of the month following the reporting month on:	Produce six monthly (September, October, November) reports by the end of the month following the reporting month on:	Produce six monthly (December, January, February) reports by the end of the month following the reporting month on:
			• SASSA grants allocation	• SASSA grants allocation	• SASSA grants allocation	• SASSA grants allocation
			• SASSA Administration allocation	• SASSA Administration allocation	• SASSA Administration allocation	• SASSA Administration allocation
			• The NDA	• The NDA	• The NDA	• The NDA
			• Transfer payments	• Transfer payments	• Transfer payments	• Transfer payments
			• Special funds	• Special funds	• Special funds	• Special funds
			• Donor funding	• Donor funding	• Donor funding	• Donor funding

6.2.12 Information Management and Technology

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome	Efficient and effective provision of ICT services				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Promote the effective utilisation of ICT solutions	Integrated Service Delivery Information Management System (SDIMS)	Development of SDIMS	Decentralised SDIMS version 1	Automate and integrate SDIMS with National Integrated Social Information System (NISS) and Supatsela	Support, maintain and improve the system in line with new requirements
Integrated database (IDB) developed	IDB	Current use of NISS to profile households throughout the country	Develop IDB service integration hub and integrated beneficiaries register	Support, maintain and improve the system in line with new requirements	Support, maintain and improve the system in line with new requirements
Corporate service business processes automated	Operational Automated Corporate Service System	Workflow system	Support, maintain and improve the system in line with new requirements	Support, maintain and improve the system in line with new requirements	Support, maintain and improve the system in line with new requirements
Sound record management programme	Record management practices in place	280 staff trained on the use of file plan and record management practices	Implement record management guidelines and standards	Monitor the effectiveness of record management guidelines and standards	Review the implementation of the record management guidelines and standards
DSD officials provided with mobile network connectivity	Mobile access to DSD information network	Limited accessibility to DSD information network	Establish National Access Point Network (APN)	Maintain and support APN	Maintain and support APN
Comply with IMST governance in line with industry best practice	Policies, strategies, standards, frameworks and processes for governing IMST implemented	Low level of compliance with ICT Governance framework	Develop 5 prioritised IMST governance processes	Implement prioritised IMST governance processes	Implement prioritised IMST governance processes
Performance indicators	Frequency of reporting	Annual targets	Quarterly targets	4th	
Development of SDIMS	Quarterly	Automate and integrate SDIMS with National Integrated Social Information System (NISS) and Supatsela	Approve business case and sign contract	Review URS and build the SDIMS platform	Develop and integrate 5 more modules (CPR Part B, Adoptions, ADS, PCM, HCBC, and NPO business intelligence reports)
IDB	Quarterly	Develop IDB service integration hub and integrated beneficiaries register	Develop business case and terms of reference and get approval	Integrate data sources (UIF, SASSA, DHA, DBE)	Build NISS single view portal and business intelligence reports

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Operational Automated Corporate Services System	Quarterly	Support, maintain and improve the system in line with new requirements	Develop the URS and business case and obtain approval	Enhance and improve the following modules: e-Leave, Contract Management and Travel	Support and maintenance	Support and maintenance
Record management practices in place	Quarterly	Implement records management guidelines and standards	Approve and implement Records Management Policy Train 100 staff members to use the file plan	Appraise, identify and prioritise records for disposal or off-site storage Train 100 staff members to use the file plan	Appraise, identify and prioritise records for disposal or off-site storage Train 100 staff to use the file plan	Appraise, identify and prioritise records for disposal or off-site storage
Mobile access to DSD information network	Quarterly	Establish national Access Point Network (APN)	Approve business case and sign contract	Establish a national APN infrastructure	Connect national DSD officials with the APN	Support and maintenance
Level of compliance with ICT Governance framework	Quarterly	Develop 5 prioritised IMST governance processes	Assess current IMST environment	Raise awareness among strategic committees and train 14 officials	Implement 3 IMST governance processes	Implement 2 IMST governance processes

6.2.13 Office Accommodation

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
	Sufficient office accommodation for the Department according to Public Works Norms and Standards				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Construct shared offices for the DSD, SASSA and the NDA by 2015	Shared offices for the DSD, SASSA and the NDA	Feasibility study report	Assessment of the DSD's total accommodation needs	Prepare construction of shared offices for the DSD, SASSA and the NDA	Construct shared offices for the DSD, SASSA and the NDA
1st	2nd	3rd			
Feasibility study report	Quarterly	Prepare construction of shared offices for the DSD, SASSA and the NDA	–	Department of Public Works to conduct feasibility study of behalf of the DSD, SASSA and the NDA and submit it to the National Treasury	Department of Public Works to complete urban design for the Salvokop precinct
					4th

6.3 Reconciling Performance Targets with the Budget and MTEF

6.3.1 Expenditure estimates

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
1. Ministry	31,680	25,683	31,438	20,868	21,452	22,788	24,230
2. Departmental Management	48,830	49,760	47,112	53,750	58,819	62,152	66,272
3. Corporate Management	70,842	83,817	89,292	88,557	91,260	95,931	100,345
4. Finance	46,927	39,947	45,646	48,930	51,440	54,757	57,149
5. Internal Audit	3,001	4,996	5,119	11,743	12,808	13,579	14,300
6. Office Accommodation	16,462	22,378	25,369	29,827	28,224	29,622	30,985
Total	217,742	226,581	243,976	253,675	264,003	278,829	293,281
Economic classification							
Current payments	213,767	223,347	231,662	249,094	261,513	276,188	290,518
Compensation of employees	95,765	104,974	122,192	135,269	144,301	152,651	163,379
Goods and services	117,908	118,328	109,446	113,825	117,212	123,537	127,139
of which:							
Communication	9,932	6,642	5,975	3,955	3,064	3,390	3,546
Computer services	8,884	22,890	8,557	8,748	9,247	9,350	9,780
Consultants, contractors and special services	24,643	14,060	6,621	11,568	16,457	17,279	18,074
Inventory	–	–	–	2,300	2,500	3,000	3,138
Operating leases	4,274	1,973	4,363	4,358	5,699	5,987	6,262
Travel and subsistence	17,262	20,682	22,327	28,333	26,589	27,874	29,156
Interest and rent on land	94	45	24	–	–	–	–
Transfers and subsidies to:							
Households	1,433	41	191	–	–	–	–
Payments for capital assets	2,542	3,032	11,811	4,581	2,490	2,641	2,762
Machinery and equipment	2,542	2,740	10,820	4,226	2,085	2,186	2,287
Software and other intangible assets	–	292	991	355	405	455	476
Financial transactions in assets and liabilities	–	161	312	–	–	–	–
Total	217,742	226,581	243,976	253,675	264,003	278,829	293,281

6.3.2 Performance and expenditure trends

Most of the expenditure on this programme over the next three years will consist of compensation of employees, comprising an average of 54,7 per cent of annual budgets, and leases for office accommodation, comprising an average of 10,3 per cent of annual budgets. Spending on this programme increased steadily in the previous MTEF period and will continue to do so in the current period, mainly due to improved conditions of service.

This programme also coordinates the Department's strategic vision and provides overall monitoring support through the Departmental Management subprogramme. Expenditure on Internal Audit increased significantly in 2012/13 to provide for the strengthening of departmental oversight structures and mechanisms as required by the Auditor-General. Expenditure on office accommodation increased significantly between 2009/10 and 2012/13 due to the acquisition of additional office space.

7 Programme 2: Social Assistance

7.1 Purpose

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

7.2 Description

This programme consists of the following sub-programmes:

- **Older Persons** provides income support to people aged 60 and older earning less than R49 920 (single) and R98 840 (married) a year, whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- **War Veterans** provides income support to men and women who fought in World War II or the Korean War.
- **Disability** provides income support to people with permanent or temporary disabilities earning less than R49 920 (single) and R98 840 (married) a year, and whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- **Foster Child** provides grants for children placed in foster care.
- **Care Dependency** provides income support to caregivers earning less than R151 200 (single) and R302 400 (married) a year in order to help them care for children who are mentally or physically disabled.
- **Child Support** provides income support to parents and caregivers of children under 18 earning less than R34 800 (single) and R69 600 (married) a year from 1 April 2013, and R36 000 (single) and R72 000 (married) a year from 1 October 2013.
- **Grant-in-Aid** provides additional grants to recipients of the elderly persons grant, disability grant or war veterans grant who require regular care. These grants will cost about R248 million in 2013/14.
- **Social Relief of Distress** provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardships. This assistance will cost about R220 million in 2013/14.



7.2.1 Social Assistance

Government outcome	A long and healthy life for all South Africans		
DSD outcome	Poor and vulnerable people are protected against income poverty		
Strategic objectives	High-level outputs	Performance indicator	
Reduce income poverty by providing income support to eligible individuals	Social grants for eligible individuals	Number of social grant beneficiaries	Baseline
		Older persons grant	2 852 747
		War veterans grant	596
		Child support grant	11 452 132
		Disability grant	1 178 664
		Care dependency grant	129 762
		Foster care grant	601 074
		Grant-in-aid	68 010
			71 879
			75 583
			80 124

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of social grant beneficiaries	Quarterly	Older persons grant: 2 930 177	2 868 493	2 888 520	2 910 150	2 930 177
		War veterans grant: 477	569	539	507	477
		Child support grant: 11 688 536	11 472 963	11 546 201	11 625 298	11 698 536
		Disability grant: 1 179 852	1 178 997	1 179 275	1 179 575	1 179 852
		Care dependency grant: 135 347	131 556	132 787	134 116	135 347
		Foster care grant: 569 314	538 599	548 571	559 342	569 314
		Grant-in-aid: 71 879	68 900	69 867	70 912	71 879

7.3 Reconciling Performance Targets with the Budget MTEF

7.3.1 Expenditure estimates

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
1. Older persons grant	29,826,420,	33,750,600	37,129,812	39,323,119	44,328,024,	47,913,265	51,464,236
2. War veterans grant	16,644,	13,976	11,848	12,902	8,167,	6,840	5,659
3. Disability grant	16,566,681,	16,840,182	17,375,021	19,062,534	18,775,972,	19,754,371	20,659,406
4. Foster child grant	4,434,346,	4,616,442	5,010,915	5,951,842	5,576,084,	6,176,403	6,719,023
5. Care dependency grant	1,434,143,	1,586,452	1,736,431	1,856,901	2,058,799,	2,252,870	2,444,150
6. Child support grant	26,669,761,	30,341,465	34,319,636	38,237,293	41,793,203,	44,854,945	47,619,211
7. Grant-in-aid	146,295,	170,052	204,026	188,144	247,336,	274,195	303,421
8. Social relief of distress	165,458,	173,737	185,298	255,181	219,256,	249,212	278,172
Total	79,259,748,	87,492,906	95,972,987	104,887,916	113,006,841,	121,482,101	129,493,278

Economic classification							
Transfers and subsidies to:	79,259,748,	87,492,906	95,972,987	104,887,916	113,006,841,	121,482,101	129,493,278
Households	79,259,748,	87,492,906	95,972,987	104,887,916	113,006,841,	121,482,101	129,493,278
Total	79,259,748,	87,492,906	95,972,987	104,887,916	113,006,841,	121,482,101	129,493,278

7.3.2 Performance and expenditure trends

Child support grants, older person's grants and disability grants make up the bulk of expenditure on this programme, and reflect the government's commitment to supporting the most vulnerable members of our society, namely children, the elderly and the disabled. The number of social grant beneficiaries increased from 15,2 million in March 2012 to more than 15,9 million at 31 December 2012, and are projected to increase to about 17,2 million by end March 2016.

Spending increased significantly from 2009/10 to 2012/13, mainly due to the extension of the age limit for the child support grant to 18 years, and the equalisation of access to the older person's grant at 60 years. In 2011/12, the asset and income threshold for the older person's grant was increased as part of a broader social security reform process. Greater awareness is being generated of the grant-in-aid and care dependency grant, and expenditure is therefore projected to increase over the current MTEF period. The budget provides for inflation-related increases in grant values, and for projected growth in beneficiary numbers. The number of beneficiaries is expected to grow more slowly than during the previous three years, given that most eligible people now receive grants, and the child population is levelling off.

8 Programme 3: Social Security Policy and Administration

8.1 Purpose

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

8.2 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 the death of a breadwinner
- **Social Grants Administration** provides 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. Funding is for the development of an Integrated Appeals Business Information System. Operational funding is based on the projected number of appeals per year, and the reduction / elimination of appeals which are older than 90 days.
- **The Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.



8.2.1 Social Security Policy Development

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome		An efficient, effective and transparent social security system that promotes active citizenship				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
				2013/14	2014/15	
An effective and efficient social security system that protects poor and vulnerable people against income poverty	Adherence to norms and standards for the social assistance programme	Level of adherence to norms and standards for the social assistance programme	One oversight report	Produce 4 oversight reports on adherence to norms and standards for the social assistance programme	Produce 4 oversight reports on adherence to norms and standards for the social assistance programme	Produce 4 oversight reports on adherence to norms and standards for the social assistance programme
	Improved administration of and access to social grants	Discussion paper on the removal of social grant means tests	Research on the impact of social grants	Complete discussion paper on the universalisation of the older person's grant	Adjust means test for the older person's grant	Adjust means test for the older person's grant
				Complete discussion paper on the universalisation of the child support grant	Adjust means test for the child support grant	Adjust means test for the child support grant
Provide uniform and coherent information on social expenditure	Annual survey report on social assistance	Annual survey report on social assistance	No baseline	Produce annual survey report on social assistance	Produce annual survey report on social assistance	Produce annual survey report on social assistance
	Information on social expenditure and revenue	Publication of Social Budget Bulletin	No baseline	Publish and launch Social Budget Bulletin	–	Publish and launch Social Budget Bulletin
	Social Security Review	Publication of Social Security Review	No baseline	Publish and launch Social Security Review	Review Social Security Review	–
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets		
		Quarterly	1st	2nd	3rd	4th
			Produce 1 oversight report			
Level of adherence to norms and standards for the social assistance programme			Produce 4 oversight reports on adherence to norms and standards for the social assistance programme			
Discussion paper on the removal of social grant means tests		Quarterly	Complete discussion paper on the universalisation of the elderly persons' grant	Complete desktop study on universalisation	Develop tax proposals	Consult stakeholders
Annual survey report on social assistance	Annually		Complete discussion paper on the universalisation of the child support grant		–	Produce annual survey report on social assistance
			Produce annual survey report on social assistance	–	–	Produce annual survey report on social assistance

Publication of Social Budget Bulletin	Quarterly	Publish and launch Social Budget Bulletin	Launch Social Budget Bulletin	Consult stakeholders	Build internal capacity for next Bulletin	Build internal capacity for next Bulletin
Publication of Social Security Review	Quarterly	Publish and launch Social Security Review	Appoint an editorial board, call for authors and commission chapters	Produce and edit first draft	Refine and finalise review	Publish and launch review

8.2.2 Appeals Adjudication

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome		An effective, efficient and accessible social assistance appeals service				
Strategic objective	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
				2013/14	2014/15	
Provide all applicants for and beneficiaries of social assistance with access to internal remedies by 31 March 2013	Timely adjudication of Social Assistance Appeals	Percentage of appeals adjudicated within 90 days of receipt	45% of appeals (766 of 1 672) adjudicated within 90 days of receipt	Adjudicate 50% of appeals within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt
Integrated Appeals Business Information System	Integrated Appeals Business Information System	Appeals Business Information System	Implement the Integrated Appeals Business Information System	Review and enhance the system	Monitor the system and ensure its compliance with system requirements	
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets		
Percentage of appeals adjudicated within 90 days of receipt	Quarterly	1st	2nd	3rd	4th	
		Adjudicate 50% of appeals within 90 days of receipt	Adjudicate 50% of appeals within 90 days of receipt	Adjudicate 50% of appeals within 90 days of receipt	Adjudicate 50% of appeals within 90 days of receipt	Adjudicate 50% of appeals within 90 days of receipt
Integrated Appeals Business Information System	Quarterly	Implement the Integrated Appeals Business Information System	Train national and provincial ITSAA officials to implement the system	Roll out the system	Monitor and evaluate the system	Monitor and evaluate the system

8.2.3 Inspectorate for Social Security

Government outcome		An efficient and development-oriented public service and an empowered, fair and inclusive citizenship			
DSD outcome	A transparent and accountable social assistance system				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	
				2013/14	2014/15
Establish an Inspectorate for Social Security to ensure the integrity of the Social Assistance Framework and Systems by March 2016	A functional inspectorate	Policy framework for social security inspection	No inspectorate for social security	Approve policy framework for social security inspection	Amend the legislation establishing the inspectorate
					Establish the inspectorate
Performance indicators	Frequency of reporting	Annual targets	Quarterly targets		4th
			1st	2nd	
Policy framework for social security inspection	Quarterly	Approve policy framework for social security inspection	Appoint service providers and establish PMU	Review existing legislative and other provisions for investigation and inspection of the social assistance system	Develop a business case for an Inspectorate of Social Security

8.3 Reconciling Performance Targets with the Budget and MTEF

8.3.1 Expenditure estimates

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
1. Social Security Policy Development	29,482	71,164	38,567	49,740	51,226	53,707	53,707
2. Appeals Adjudication	47,772	56,055	43,076	38,179	48,322	51,062	51,062
3. Social Grants Administration	5,168,896	5,631,387	6,070,568	6,053,026	6,502,173	6,761,601	6,761,601
4. Social Grant Fraud Investigations	–	–	73,089	66,744	75,416	78,885	78,885
5. Programme Management	7,604	9,476	2,995	8,971	5,403	5,590	5,590
Total	5,253,754	5,768,082	6,228,295	6,216,660	6,417,920	6,682,540	6,950,845
Economic classification							
Current payments	81,758	108,749	82,321	93,948	104,403	102,335	107,623
Compensation of employees	25,329	32,988	34,868	46,290	52,481	55,103	58,969
Goods and services of which:	56,429	75,761	47,453	47,658	51,922	47,232	48,654
Communication	117	3,063	1,321	1,425	1,015	1,065	1,113
Computer services	11	649	793	2,644	2,965	3,143	3,288
Consultants, contractors and special services	28,184	22,002	12,749	23,154	26,818	20,500	20,791
Inventory	2,895	1,614	1,298	2,175	3,126	3,325	3,478
Operating leases	75	2,288	1,492	2,414	3,567	3,811	3,987
Travel and subsistence	10,804	13,491	6,672	7,250	6,799	7,381	7,646
Transfers and subsidies to:	5,171,790	5,657,053	6,145,300	6,10,938	6,312,277	6,578,889	6,841,846
Departmental agencies and accounts	5,168,896	5,631,387	6,143,657	6,119,770	6,311,048	6,577,589	6,840,486
Foreign governments and international organisations	897	864	1,141	1,168	1,229	1,300	1,360
Non-profit institutions	500	–	–	–	–	–	–
Households	1,497	24,802	502	–	–	–	–
Payments for capital assets	206	2,272	651	1,774	1,240	1,316	1,376
Machinery and equipment	206	2,272	651	1,774	1,240	1,316	1,376
Financial transactions in assets and liabilities	–	8	23	–	–	–	–
Total	5,253,754	5,768,082	6,228,295	6,216,660	6,417,920	6,682,540	6,950,845

8.3.2 Performance and expenditure trends

Most funds will continue to be disbursed to SASSA to provide for its administration as well as the social grants disbursed by the agency. SASSA is projected to pay social grants to about 17.2 million beneficiaries by 2015/16, and is also due to continue improving its fraud management system. Administration costs constituted 6,9 per cent of the budget allocation for social grants in 2009/10, but this is projected to decline to 5,4 per cent in 2015/16 partly due to the new payment contract implemented in 2012/13. Expenditure on appeals adjudication will also increase in order to speed up the adjudication of appeals, increasing the number of appeals adjudicated within 90 days to 65 per cent in 2015/16.

The significant increase in expenditure on Social Security Policy in 2010/11 was due to once-off expenditure on hosting the international social security conference. The decline in expenditure on Appeals Adjudication in 2009/10 and 2012/13 was due to reduced expenditure on litigation related to social assistance appeals. The projected growth in expenditure on this programme over the MTEF period provides for the development of an integrated appeals business information system.



9 Programme 4: Welfare Services Policy Development and Implementation Support

9.1 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.

9.2 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 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.
- **People with Disabilities** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.
- **Children** develops, supports and monitors 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.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **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.

9.2.1 Service standards

Government outcome	An efficient, effective and development-oriented public service and empowered fair and inclusive citizenship				
DSD outcome	Standardised social welfare services aimed at improved service delivery by 2015				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Improve the delivery of social welfare services by reviewing the implementation of the White Paper for Social Welfare and the Framework for Social Welfare Services	Review of the implementation of the White Paper for Social Welfare	Review report on the implementation of the White Paper for Social Welfare	White Paper on Social Welfare	Review implementation in 2 provinces	Review implementation in 2 provinces
Generic intervention processes in the Social Dev Sector implemented	Number of provinces implementing generic intervention processes	Generic intervention processes implemented in five provinces		Monitor implementation of generic intervention processes in the provinces	Monitor implementation of generic intervention processes by NGOs and other government departments
Scholarship programme assessed	Number of scholarships awarded to social work students	4 750 scholarships awarded	Award 800 scholarships (raising total to 5 550)	Award 900 scholarships (raising total to 6 550)	Award 1 000 scholarships (raising total to 6 550)
Assessment of the scholarship programme	Assessment report on the scholarship programme	No baseline	Draft assessment report	Finalise report and implement its recommendations	Implement the recommendations

9.2.2 Social Service Provider Management and Support

Government outcome	An efficient, effective and development-oriented public service and empowered, fair, and inclusive citizenship				
DSD outcome	Standardised social welfare services aimed at improved service delivery by 2015				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Develop a regulatory framework for social service practitioners by March 2016	Professionalised and regulated social service practitioners	Draft Bill on Social Service Practitioners	Approved Policy on Social Service Practitioners	Draft Bill on Social Service Practitioners	Promulgate the legislation
Introduce an effective regulatory system for funded NPOs	National Policy on Financial Awards to Service Providers (PFA) implemented	Monitoring reports from the provinces	Implementation Plan for the PFA	Monitor implementation of the PFA	Monitor and review implementation of the PFA

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Review report on the implementation of the White Paper for Social Welfare	Quarterly	Review implementation in 2 provinces	Approve project plan for reviewing implementation of the White Paper for Social Welfare	Appoint a secretariat	Conduct review	Conduct review
Number of provinces implementing generic intervention processes	Quarterly	Monitor implementation of generic intervention processes in the provinces	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation
Number of scholarships awarded to social work students	Annually	Award 800 scholarships (increasing total to 5 550)	Award 800 scholarships	–	–	–
Assessment report on the scholarship programme	Quarterly	Draft assessment report	Draft a concept document for the assessment	Conduct assessment	Conduct assessment	Draft assessment report
Draft Bill on Social Service Practitioners	Quarterly	Draft Bill on Social Service Practitioners	Develop the Draft Bill	Consult stakeholders	Consult stakeholders	Consolidate Draft Bill
Monitoring reports from the provinces	Quarterly	Monitor implementation of the PFA	Monitor implementation of the PFA	Monitor implementation of the PFA	Monitor implementation of the PFA	Monitor implementation of the PFA
9.2.3 Older Persons						
Government outcome	All people are safe in South Africa					
DSD outcome	Improved protection and quality of life of older persons					
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2014/15
				2013/14	2014/15	
Create an enabling environment for the protection and promotion of the rights of older people	Compliance of registered community-based care (CBC) services with norms and standards	Number of CBC services assessed for compliance with norms and standards	14	Assess 90 CBC services (10 per province)	Assess 90 CBC services (10 per province)	Assess 90 CBC services (10 per province)
Amendments to the Older Persons Act, 2006	Older Persons Amendment Bill	Number of residential care facilities assessed for compliance with prescribed norms and standards	412 residential facilities registered and 13 assessed for compliance with the norms and standards	Assess 108 residential care facilities (12 per province)	Assess 108 residential care facilities (12 per province)	Assess 108 residential care facilities (12 per province)
		Older Persons Act	Draft Older Persons Amendment Bill	Table Amendment Bill in Parliament	Promulgate the legislation	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of CBC services assessed for compliance with norms and standards	Quarterly	Assess 90 CBC services (10 per province)	Assess 30 CBC services	Assess 20 CBC services	Assess 20 CBC services	Assess 20 CBC services
Number of residential care facilities assessed for compliance with norms and standards	Quarterly	Assess 108 residential care facilities (12 per province)	Assess 36 residential care facilities	Assess 36 residential care facilities	Assess 12 residential care facilities	Assess 24 residential care facilities
Older Persons Amendment Bill	Quarterly	Draft Older Persons Amendment Bill	Consult 3 provinces	Consult 6 provinces	Hold national workshop	Finalise the Draft Amendment Bill

Sustainable human settlements and improved quality of household life						
Government outcome		DSD outcome			Improved quality of life for people with disabilities	
Strategic objectives		High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Promote and protect the rights of people with disabilities		Legislation on social development services to people with disabilities	Draft Bill on social development services to people with disabilities	Policy for providing social development services to people with disabilities	Draft Bill	Promulgate the legislation
Norms and standards for residential facilities implemented		Norms and standards for residential facilities	Policy guidelines on residential facilities	Develop norms and standards for residential facilities	Monitor implementation	Monitor implementation

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Draft Bill on social development services to people with disabilities	Quarterly	Draft Bill	Develop Draft Bill	Consult on the Draft Bill	Consult on the Draft Bill	Consolidate Draft Bill
Norms and standards for residential facilities	Quarterly	Develop norms and standards for residential facilities	Draft norms and standards	Consult on the draft norms and standards	Consult on the draft norms and standards	Finalise norms and standards

9.2.5 Children

Government outcome	A quality basic education				
DSD outcome	Improved access to Early Childhood Development (ECD) programmes				
Strategic objective	High-level outputs	Performance indicator	Baseline	Medium-term targets	
			2013/14	2014/15	2015/16
Improve the quality of Early Childhood Development (ECD) services by 2015	ECD policy developed and implemented Phase 1 of National Integrated Plan for ECD implemented	ECD policy Phase 1 of National Integrated Plan for ECD	No baseline	Develop ECD policy	Implement ECD policy
			No baseline	Draft National Integrated Plan for ECD (Phase 1) Develop comprehensive package of ECD services Build HR capacity in the ECD sector Build capacity on the National Education Learning Development standards (NELDS) and national curriculum for children aged 0–4	Implement Phase 1 of National Integrated Plan for ECD Implement Phase 2 of National Integrated Plan for ECD
Comprehensive audit of ECD centres in all provinces	Number of ECD centres audited	5 487 ECD centres audited	Conduct a comprehensive audit of 12 526 ECD centres in all provinces	Monitor the implementation of the audit recommendations	Monitor the implementation of the audit recommendations
Government outcome	All people in South Africa are and feel safe				
DSD outcome	A safe and friendly society for children				
Strategic objective	High-level outputs	Performance indicator	Baseline	Medium-term targets	
			2013/14	2014/15	2015/16
Strengthen child protection services through the implementation of child care and protection measures by 2015	Improved access to child care and protection through adoption services	Number of adoptions registered	2 625 adoption cases registered	Increase the number of children adopted by 10%	Increase the number of children adopted by 10%
Foster Care Project Plan implemented	Reports on the Implementation of the Foster Care Project Plan	Foster Care Project Plan	Monitor implementation of Foster Care Project Plan in 9 provinces	Review implementation of Foster Care Project Plan in 9 provinces	Review implementation of Foster Care Project Plan in 9 provinces

	Transformation plan for Child and Youth Care Centres (CYCCs) implemented	Reports on the implementation of the transformation plan for CYCCs	Transformation Plan for CYCCs	Monitor implementation in 9 provinces	Monitor implementation in 9 provinces	Review implementation
	Guidelines for the registration of Drop-in Centres in terms of the Children's Act	Approved Guidelines for the registration of Drop-in Centres in terms of the Children's Act	Draft guidelines for the registration of Drop-in Centres in terms of the Children's Act	Secure approval of the guidelines	Build capacity in 9 provinces on the guidelines	Review implementation
	Employees working with children screened against the Child Protection Register (CPR) Part B	Number of employees working with children screened against the CPR Part B	10 000 employees screened	Screen 30 000 employees	Screen 20 000 employees	Screen 20 000 employees
	Amended Children's Act	Children's Act reviewed	Children's Act	Draft Amendment Bill (Phase 1)	Draft Amendment Bill (Phase 2)	Table Bill in Parliament
	Protect and improve the quality of life of orphans and other vulnerable children through the Isibindi Model	Implementation of the Isibindi Model monitored in the provinces	Monitoring reports on the implementation of the Isibindi Model	Implementation Plan for the Isibindi Model	Monitor implementation of the Isibindi Model in the provinces	Review implementation of the Isibindi Model
Quarterly targets						
Performance indicators		Frequency of reporting	Annual targets	1st	2nd	3rd
ECD Policy	Quarterly	Develop ECD Policy	–	Draft ECD Policy	Consult on draft ECD Policy	Finalise ECD Policy
Phase 1 of National Integrated Plan for ECD	Quarterly	Draft National ECD Integrated Plan (Phase 1)	Consult 3 provinces on the comprehensive package of ECD services	Consult 3 provinces on the comprehensive package of ECD services	Consult 3 provinces on the comprehensive package of ECD services	Draft comprehensive package of ECD services
		Develop comprehensive package of ECD services				
		Build HR capacity in the ECD sector				
		Build capacity on the National Education Learning Development Standards (NELDS and national curriculum for children aged 0–4				
Number of ECD centres audited	Annually	Conduct a comprehensive audit of 12 526 ECD centres in all provinces	–	–	–	Audit 7 513 ECD centres in all provinces

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of adoptions registered	Quarterly	Increase the number of children adopted by 10%	Register 79 adoptions	Register 79 adoptions	Register 53 adoptions	Register 53 adoptions
Reports on the implementation of the Foster Care Project Plan		Monitor implementation of the Foster Care Project Plan in 9 provinces	Monitor implementation in 3 provinces	Monitor implementation in 3 provinces	Monitor implementation in 1 province	Monitor implementation in 2 provinces
Reports on the implementation of the transformation plan for CYCCS	Quarterly	Monitor implementation in 9 provinces	Monitor implementation in 3 provinces	Monitor implementation in 3 provinces	Monitor implementation in 3 provinces	Monitor implementation in 3 provinces
Approved Guidelines for the Registration of Drop-in Centres in terms of the Children's Act	Annually	Secure approval of the Guidelines	Consult provincial coordinators and other stakeholders on the draft guidelines	Present guidelines to the relevant forums for approval	Present guidelines to the relevant forums for approval	Review and finalise the guidelines
Number of employees working with children screened against the CPR: Part B	Quarterly	Screen 30 000 employees	Screen 10 000 employees	Screen 10 000 employees	Screen 5 000 employees	Screen 5 000 employees
Children's Act reviewed	Quarterly	Draft Amendment Bill (Phase 1)	Monitor drafting process	Monitor drafting process	Monitor drafting process	Finalise Draft Amendment Bill
Monitoring reports on the implementation of the Isibindi Model	Quarterly	Monitor implementation of the Isibindi Model in the provinces	Collate and review reports on implementation in 9 provinces	Collate and review reports on implementation in 9 provinces	Collate and review reports on implementation in 9 provinces	Collate and review reports on implementation in 9 provinces
9.2.6 Families						
Government outcome	Sustainable human settlement and improved quality of household life					
DSD outcome	Strengthened families and more cohesive communities					
Strategic objective	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15	2015/16
Strengthen families by providing comprehensive social services	White Paper on Families implemented	Number of stakeholders capacitated on the White Paper on Families	White Paper on Families implemented in all provinces	Build stake holder capacity on the White Paper on Families	Monitor implementation of the White Paper on Families	Monitor implementation of the White Paper on Families
	Increased capacity for implementing family development programmes	Number of provincial stakeholders capacitated on family development programmes	Approved Integrated Parenting Framework	Build capacity on Fatherhood and Active Parenting programme for teenagers	Monitor and support implementation of family development programmes	Monitor and support implementation of family development programmes

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of stakeholders capacitated on the White Paper on Families	Quarterly	Build stakeholder capacity on the White Paper on Families	Present draft White Paper to the Cabinet for approval	Build capacity in three provinces	Build capacity in three provinces	Build capacity in three provinces
Number of provincial stakeholders capacitated on family development programmes	Quarterly	Build capacity on Fatherhood and Active Parenting programmes for teenagers	Submit Fatherhood Programme to senior management for approval Conduct national workshop to finalise the Active Parenting of teenagers programme	Build capacity in three provinces	Build capacity in three provinces	Build capacity in three provinces

9.2.7 Social Crime Prevention and Victim Empowerment

Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		
				2013/14	2014/15	2015/16
Reduce the incidence of social crime through programmes, policies and legislation by March 2016	Policy Framework on Accreditation of Diversion Services implemented	Quality Assurance Panel members capacitated	63 panel members identified under Regulation 32 of the Child Justice Act	Train 63 panel members on the Policy Framework for the Accreditation of Diversion Services	Monitor implementation of quality assurance processes	Monitor implementation of quality assurance processes
		Number of service providers implementing the Policy Framework for the Accreditation of Diversion Services	Policy Framework implemented in the provinces for the Accreditation of Diversion Services	Facilitate implementation of the Policy Framework	Facilitate and evaluate the Policy Framework	Review the Policy Framework
	Stakeholders capacitated on social crime prevention programmes	Number of stakeholders capacitated on social crime prevention programmes	5 therapeutic programmes developed	Capacitate 120 stakeholders on social crime prevention programmes	Monitor the implementation of social crime prevention programmes	Monitor the implementation of social crime prevention programmes
Integrated Social Crime Prevention Strategy Action Plan implemented	Number of service providers implementing the Integrated Social Crime Prevention Strategy Action Plan	Integrated Social Crime Prevention Strategy	Monitor implementation of the Action Plan	Monitor implementation of the Action Plan	Monitor implementation of the Action Plan	Monitor implementation of the Action Plan

Government outcome	All people in South Africa are and feel safe				
DSD outcome	Reduced incidence of social crime				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Improve victim empowerment services through programmes, policies and legislation by March 2016	<p>Draft Bill on victim empowerment support services</p> <p>Gender-based Violence (GBV) prevention programmes implemented</p> <p>Implementation of Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking</p> <p>Development of intersectoral strategy for the VEP</p> <p>Development of VEP monitoring system</p>	<p>Draft Bill on victim empowerment support services</p> <p>Number of stakeholders implementing the GBV prevention programmes</p> <p>Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking</p> <p>Intersectoral strategy for the VEP</p> <p>VEP monitoring system</p>	<p>All provinces and six national departments consulted</p> <p>GBV Training Manual</p> <p>Draft Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking</p> <p>National Policy Guidelines for the VEP</p> <p>VEP baseline study and generic indicator set</p>	<p>Draft Bill</p> <p>Monitor the implementation of GBV prevention programmes</p> <p>Draft Policy Framework</p> <p>National Policy Guidelines for the VEP</p> <p>Develop VEP M&E system</p>	<p>Promulgate the legislation</p> <p>Review and monitor the implementation of GBV prevention programmes</p> <p>Implement the Policy Framework</p> <p>Facilitate implementation of the strategy</p> <p>Pilot the system at 20 sites and review the system</p>
Performance indicators	Frequency of reporting	Annual targets	Quarterly targets	2014/15	2015/16
Quality Assurance Panel members capacitated	Quarterly	Train 63 panel members on the Policy Framework for the Accreditation of Diversification Services	Train 21 panel members	Train 21 panel members	<p>–</p> <p>Monitor and support implementation of the Policy Framework</p>
Number of service providers implementing the Policy Framework for the Accreditation of Diversion Services	Quarterly	Facilitate implementation of the Policy Framework	Monitor and support implementation of the Policy Framework	Monitor and support implementation of the Policy Framework	Consolidate quarterly reports on implementation of the Policy Framework

Number of stakeholders capacitated on social crime prevention programmes	Quarterly	Capacitate 120 stakeholders on social crime prevention programmes	Capacitate 60 stakeholders	Capacitate 60 stakeholders	–	–
Number of service providers implementing the Integrated Social Crime Prevention Strategy Action Plan	Quarterly	Monitor implementation of the action plan	Monitor and support implementation of the action plan	Monitor and support implementation of the action plan	Monitor and support implementation of the action plan	Consolidate quarterly reports
Draft Bill on victim empowerment support services	Quarterly	Draft Bill	Develop Draft Bill	Consult on the Draft Bill	Consult on the Draft Bill	Consolidate the Draft Bill
Number of stakeholders implementing the GBV prevention programmes	Quarterly	Monitor the implementation of the GBV prevention programmes	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation
Policy Framework for the Accreditation of Services and Programmes for victims of trafficking	Quarterly	Finalise the Policy Framework	Consult 4 provinces on the Draft Policy Framework	Consult 5 provinces on the Draft Policy Framework	Facilitate approval by the Minister	Finalise the Policy Framework
Intersectoral strategy for the VEP	Quarterly	Develop intersectoral strategy for the VEP	Establish intersectoral task team	Draft strategy	Consult sector	Consult sector
VEP monitoring system	Quarterly	Develop VEP M&E system	–	Develop system	Consult stakeholders in 3 provinces	Consult stakeholders in 3 provinces

9.2.8 Substance Abuse

Government outcome		All people in South Africa are and feel safe			
DSD outcome		Reduced incidence of substance abuse in communities			
Strategic objectives		High level outputs	Performance indicator	Baseline	Medium-term targets
Reduce the demand for substances in communities by providing prevention and treatment services	National Anti-Substance Abuse Programme of Action (POA) implemented	Implementation of the National Anti-Substance Abuse POA	POA implemented by national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments
Prevention and Treatment of Substance Abuse Act No. 70 of 2008 and Regulations implemented	Number of stakeholders implementing the Act and Regulations	Prevention and Treatment of Substance Abuse Act No. 70 of 2008 and Regulations not yet proclaimed and promulgated	Capacitate 120 stakeholders on the Act and Regulations	Monitor implementation of the Act and Regulations	Monitor implementation of the Act and Regulations
Comprehensive Social Mobilisation Strategy implemented	Number of stakeholders implementing the Social Mobilisation Strategy	Approved Social Mobilisation Strategy	Capacitate 90 service providers	Capacitate 90 service providers	Capacitate 90 service providers
	Approved National Drug Master Plan (NDMP)	NDMP 2006–2011	Review and monitor implementation of the NDMP, 2013–2017	Monitor implementation of the NDMP	Monitor implementation of the NDMP
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets	4th
Implementation of the National Anti-Substance Abuse Programme of Action	Quarterly	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments
Number of stakeholders implementing the Act and Regulations	Quarterly	Capacitate 120 stakeholders on the Act and Regulations	Obtain approval to facilitate implementation of the Act and Regulations	Capacitate 40 stakeholders	Capacitate 40 stakeholders
Number of stakeholders implementing the Social Mobilisation Strategy	Quarterly	Capacitate 90 service providers	Obtain approval to facilitate implementation of the Social Mobilisation Strategy	Facilitate implementation by 30 service providers	Facilitate implementation by 30 service providers
Approved National Drug Master Plan (NDMP)	Quarterly	Review and monitor implementation of the NDMP, 2013–2017	Facilitate approval of the NDMP	Support and monitor implementation	Support and monitor implementation

9.2.9 Youth

Government outcome		Vibrant, equitable and sustainable rural communities contributing towards food security for all				
DSD outcome		Youths influencing and contributing to social change				
Strategic objectives	High level outputs	Performance indicator	Baseline	Medium-term targets	2014/15	2015/16
Empower youths for sustainable development and social change	More young people participating in youth development programmes	Number of youths participating in dialogues	2 747 participants	3 000 participants	2 700 participants	3 600 participants
	Number of youths participating in mobilisation programmes	2 000 participants	2 500 participants	3 000 participants	3 000 participants	4 000 participants
	Youth skills development and employability	125 participants	450 participants	1 000 participants	1 500 participants	
	Number of youths attending leadership camps	650 participants	1 200 participants	1 400 participants	2 000 participants	
	Number of provincial youth forums established	3 provincial youth forums established	Establish 3 forums	Establish 3 forums	Monitor forums	
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets	3rd	4th
Number of youths participating in dialogues	Quarterly	3 000 participants	500 participants	1 000 participants	1 000 participants	500 participants
Number of youths participating in mobilisation programmes	Quarterly	2 500 participants	1 250 participants	1 250 participants	–	–
Number of youths participating in skills development programmes	Quarterly	450 participants	50 participants	100 participants	200 participants	100 participants
Number of youths attending leadership camps	Quarterly	1 200 participants	400 participants	200 participants	600 participants	–
Number of provincial youth forums established	Quarterly	Establish 3 forums	–	Establish 1 forum	Establish 1 forum	Establish 1 forum

9.2.10 HIV and AIDS

Government outcome	A long and healthy life for all South Africans			
DSD outcome	Decrease in risky sexual behaviour among targeted populations			
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets
			2013/14	2014/15
			2014/15	2015/16
Develop and facilitate implementation of social and behaviour change programmes	Social and behaviour change programmes developed and implemented	Number of youth reached through social and behaviour change programmes	500 000 youths reached	Reach 500 000 youths
		Number of youths trained as groundBREAKERS (gBs) on social and behaviour change programmes	532 gBs trained	Train 540 gBs
		Number of youths trained as mPintshis to implement social and behaviour change programmes	2 700 mPintshis trained	Train 2 700 mPintshis
		Number of organisations trained to implement social and behaviour change programmes	No baseline	Train 450 organisations
		Number of community conversations on HIV and AIDS facilitated	60 community conversations facilitated	Facilitate 64 community conversations
Government outcome	A long and healthy life for all South Africans			
DSD outcome	Increased access to the psychosocial support services			
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets
			2013/14	2014/15
			2014/15	2015/16
Mitigate the psychosocial impact of HIV and AIDS and TB on targeted key populations	Psychosocial Support Services (PSS) rendered to target groups	PSS guidelines, curriculum and learner material	No baseline	Develop PSS guidelines, curriculum and learner material
		Number of Training Service Providers (TSP) trained in PSS	No baseline	Train 30 TSP
				Train 50 TSP
				-

	Number of organisations trained in PSS	No baseline	Train 100 organisations	Train 400 organisations	Train 550 organisations
	Norms and standards for HCBS programme	No baseline	Develop service norms and standards and monitoring tool	Train 540 organisations on service norms and standards	Monitor compliance of funded organisations with service norms and standards
Government outcome	A long and healthy life for all South Africans				
DSD outcome					
Strategic objectives	Community capacity and systems strengthened	High-level outputs	Performance indicator	Baseline	Medium-term targets
Strengthen community-based systems	Strengthened community-based reporting	Number of CBOs reporting in accordance with the community-based M&E system	Reports from 431 CBOs	Reports from 1 200 CBOs	Reports from 1 400 CBOs
	CBO management capacity-building programme implemented	Number of CBOs trained on management capacity-building programme	48 CBOs trained	Train 120 CBOs	Train 140 CBOs
	Officials trained to manage the HIV and AIDS programme	Number of officials trained on the HIV and AIDS management programme	Approved curriculum on HIV and AIDS management programme	Train 90 officials on the HIV and AIDS management programme	Train 270 officials on the HIV and AIDS management programme
	Operational research reports on the HIV and AIDS programmes	Number of research reports on the HIV and AIDS programmes	No baseline	Produce situation analysis report on HIV prevention programmes	–
			–	Draft review report on Community Capacity Enhancement (CCE) methodology and the identification of best practice models	Finalise report
Evaluation reports on the HIV and AIDS programmes	Impact evaluation report on the lowlife programme	No baseline	Draft evaluation report	Strategic review report on the National Action Plan for Children affected by HIV and AIDS	–
	Evaluation report on the HCBC programme	No baseline	Finalise evaluation report	Finalise evaluation report	–

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of youths reached through social and behaviour change programmes	Quarterly	Reach 500 000 youths	Reach 120 000 youths	Reach 125 000 youths	Reach 125 000 youths	Reach 130 000 youths
Number of youths trained as groundBREAKERS (gBs) on social and behaviour change programmes	Annually	Train 540 groundBreakers	-	-	-	Train 540 groundBreakers
Number of youths trained as mPintshis to implement social and behaviour change programmes	Annually	Train 2 700 mPintshis	-	-	-	Train 2 700 mPintshis
Number of organisations trained to implement social and behaviour change programmes	Quarterly	Train 450 organisations	Train 100 organisations	Train 120 organisations	Train 130 organisations	Train 100 organisations
Number of community conversations on HIV and AIDS facilitated	Quarterly	Facilitate 64 community conversations	Facilitate 20 community conversations	Facilitate 20 community conversations	Facilitate 12 community conversations	Facilitate 12 community conversations
PSS guidelines, curriculum and learner material	Quarterly	Develop PSS Guidelines, curriculum and learner material	Develop PSS Guidelines and curriculum	Consult stakeholders Develop learner material	Gain approval of PSS Guidelines, curriculum and learner material	Disseminate PSS Guidelines, curriculum and learner material and orient users
Number of Training Service Providers (TSP) trained on PSS	Annually	Train 30 TSPs	-	-	-	Train 30 TSPs
Number of organisations trained on PSS	Annually	Train 100 organisations	-	-	-	Train 100 organisations
Norms and standards for the HCBS programme	Quarterly	Develop service norms and standards and monitoring tool	Draft norms and standards and monitoring tool	Consult stakeholders	Gain approval of norms and standards and monitoring tool	Disseminate norms and standards and orient stakeholders

Number of CBOs reporting in accordance with the community-based M&E system	Quarterly	Reports from 1 200 CBOs	Reports from 300 CBOs	Reports from 300 CBOs	Reports from 300 CBOs	Reports from 300 CBOs
Number of CBOs trained on management capacity-building programme	Quarterly	Train 120 CBOs	Train 30 CBOs	Train 30 CBOs	Train 30 CBOs	Train 30 CBOs
Number of officials trained on the HIV and AIDS management programme	Quarterly	Train 90 officials on the HIV and AIDS management programme	Train 30 officials	Train 30 officials	Train 30 officials	–
Number of research reports on the HIV and AIDS programmes	Quarterly	Produce situation analysis report on the HIV prevention programmes	Develop research protocol Conduct literature review	Pilot data collection instruments Collect data	Draft report	Finalise report
Impact evaluation of the loveLife programme	Quarterly	Strategic review report on the National Action Plan for Children affected by HIV and AIDS	Develop research protocol Develop and pilot data collection tools	Collect and analyse data	Draft report	Finalise report
Evaluation report on the HCBC programme	Quarterly	Draft evaluation report	Develop research protocol Conduct literature review	Develop and pilot data collection tools Collect and analyse data	Analyse data	Draft evaluation report
		Finalise evaluation report	Develop research protocol Conduct literature review	Develop and pilot data collection tools Collect and analyse data	Draft report	Finalise report

9.3 Reconciling Performance Targets with the Budget and MTEF

9.3.1 Expenditure estimates

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
1. Service Standards	17,393	19,838	21,248	20,381	25,250	26,172	25,503
2. Substance Abuse	7,667	12,152	14,937	13,993	11,440	12,561	12,620
3. Older Persons	10,446	8,046	11,387	15,016	10,058	12,016	11,087
4. People with Disabilities	8,877	7,670	8,272	8,631	9,907	10,343	10,921
5. Children	30,109	31,935	40,657	76,452	65,511	51,825	52,808
6. Families	6,250	5,852	6,938	7,757	7,714	8,057	8,516
7. Social Crime Prevention and Victim Empowerment	14,930	14,649	21,428	38,459	39,541	42,011	44,213
8. Youth	5,138	4,631	5,597	9,314	6,657	6,968	7,369
9. HIV and AIDS	58,193	60,943	66,856	70,864	77,076	81,354	85,488
10. Social Workers Scholarships	210,000	226,000	244,000	256,000	250,000	264,000	276,144
11. Programme Management	6,882	7,435	7,746	8,181	9,951	10,442	11,056
Total	375,885	399,151	449,066	525,048	513,105	525,749	545,725
Economic classification							
Current payments	106,226	110,678	137,427	195,947	191,016	185,336	189,654
Compensation of employees	61,180	68,634	73,639	79,060	86,463	90,653	96,725
Goods and services of which:	45,040	42,044	63,788	116,887	104,553	94,683	92,929
Communication	219	828	1,483	1,486	952	1,001	1,047
Consultants, contractors and special services	15,231	11,689	8,474	36,423	44,369	32,874	31,282
Inventory	3,761	4,780	6,726	9,051	6,498	5,386	5,635
Operating leases	600	177	139	324	343	349	365
Travel and subsistence	10,672	11,607	15,984	24,189	22,006	23,973	23,632
Interest and rent on land	6	–	–	–	–	–	–
Transfers and subsidies to:	268,905	288,085	306,814	323,517	320,197	338,410	353,977
Departmental agencies and accounts	210,000	226,000	244,000	256,000	250,000	264,000	276,144
Foreign governments and international organisations	375	237	422	243	257	272	285
Non-profit institutions	58,414	61,848	61,756	67,274	69,940	74,138	77,548
Households	116	–	636	–	–	–	–
Payments for capital assets	754	383	4,805	5,584	1,892	2,003	2,094
Machinery and equipment	754	383	4,805	5,584	1,892	2,003	2,094
Financial transactions in assets and liabilities	–	5	20	–	–	–	–
Total	375,885	399,151	449,066	525,048	513,105	525,749	545,725

9.3.2 Performance and expenditure trends

Most funds will continue to be disbursed to loveLife, enabling it to increase and extend its HIV / AIDS awareness programmes, and on scholarships for social work students. By 2015/16, the number of students benefiting from these scholarships is expected to reach 4 248.

From 2009/10 to 2012/13, expenditure on Social Crime Prevention and Victim Empowerment increased significantly in order to provide for the implementation of the Child Justice Act (2008). Similarly, expenditure on the Substance Abuse subprogramme increased in 2011/12 and 2012/13 in order to provide for the development of regulations under the Prevention and Treatment of Substance Abuse Act (2008).

Expenditure on goods and services increased substantially in 2011/12 and 2012/13, mainly due to additional allocations for an ECD audit and the establishment of systems to facilitate the rollout of the Isibindi Model.

In those years the Department also embarked on a series of outreach programmes aimed at increasing public awareness of its services. This resulted in increased spending on advertising, catering, travel and subsistence, and venues and facilities.



10 Programme 5: Social Policy and Integrated Service Delivery

10.1 10 Purpose

To support social policy development and institutionalise evidence-based policy-making by social service departments and implementing agencies. To register and monitor NPOs and community development. To coordinate the incubation and innovation of Departmental and social cluster strategic initiatives such as the EPWP.

10.2 11 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 by conducting research on the country's population trends and dynamics; raises awareness of population and development concerns; and supports and builds 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 on progress made to the Cabinet, the Southern African Development Community, the African Population Commission and the United Nations Commission on Population and Development.
- **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 for ensuring the effective and efficient delivery of community development services and programmes.
- **National Development Agency** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities. An amount of R171,7 million is due to be disbursed to the NDA in the 2013/14 financial year.

10.2.1 Social Policy Research and Development

Government outcome		An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship				
DSD outcome		Deepening of social policy discourse and evidence-based policy-making				
Strategic objectives		High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Evidence-based social policy development in the Department and the Social Development Sector	Officials trained in social policy and policy analysis	Number of officials trained in social policy and policy analysis	350 officials trained	Train 50 officials	Develop and review one social policy in collaboration with the relevant directorate	Develop and review one social policy in collaboration with the relevant directorate with the relevant directorate
	Evidence-based social policies developed and reviewed	Number of evidence-based social policies developed and reviewed	6 evidence-based social policies developed and reviewed	Implement the RCMS	Monitor implementation of the RCMS	Monitor implementation of the RCMS
	Research Coordination and Management Strategy (RCMS)	Centralised research coordination and management	RCMS			
	Research and policy briefs disseminated	Number of research and policy briefs disseminated	4 research and policy briefs developed	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets	4th	
Number of policy-makers trained in social policy and policy analysis	Annually	Train 50 officials	1st	2nd	3rd	
			–	–	Train 50 officials	–
Number of evidence-based social policies developed and reviewed	Annually	Develop and review one social policy in collaboration with the relevant directorate	–	–	–	Develop and review 1 social policy
		Implement the RCMS				
	Centralised research coordination and management	Develop and disseminate 4 policy briefs	Develop 1 policy brief	Develop 1 policy brief	Develop 1 policy brief	Develop 1 policy brief

10.2.2 Special Projects and Innovation

Government outcome		Decent employment through inclusive economic growth				
DSD outcome		Increased work opportunities, skills and income levels in the Social Development Sector				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets		2015/16
				2013/14	2014/15	
Increase job opportunities, skills and income levels in the Social Development Sector	Coordinated implementation of Social Cluster Public Employment Programmes	Number of job opportunities created through social development sub-programmes	26 462 job opportunities	Create 33 307 job opportunities	Create 42 517 job opportunities	Create 46 768 job opportunities
	Number of Full-Time Equivalents (FTEs) created through the Incentive Grant	2 908 FTEs	Create 3 199 FTEs	Create 3 518 FTEs	Create 3 870 FTEs	
Promote community-driven development	Integrated social services provided to communities	Number of non- EPWP jobs created	26 206 non-EPWP jobs	Create 27 814 non-EPWP jobs	Create 3 595 non-EPWP jobs	Create 33 654 non-EPWP jobs
	Number of Community Works Programme (CWP) sites providing integrated DSD services	0		Facilitate the provision of integrated DSD services to 9 CWP sites	Facilitate the provision of integrated DSD services to 21 CWP sites	Facilitate the provision of integrated DSD services to 50 CWP sites
Provide social protection to military veterans	Social protection provided to military veterans	Number of DSD services provided to military veterans	5 sites established	Establish 9 new Kwanda sites	Establish 7 new Kwanda sites	Establish 9 new Kwanda sites
			3 services (psychosocial counselling, SRD and jobs)	Provide 5 DSD services	Provide 7 DSD services	Provide 9 DSD services
Performance indicators		Frequency of reporting	Annual targets	Quarterly targets		
Number of job opportunities created through social development sub-programmes	Quarterly		Create 33 307 job opportunities	1st	2nd	3rd
				Create 10 000 job opportunities	Create 15 000 job opportunities	Create 25 000 job opportunities
Number of Full-Time Equivalents (FTEs) created through the Incentive Grant	Quarterly	Create 3 199 FTEs	Create 3 199 FTEs	Create 3 199 FTEs	Create 3 199 FTEs	Create 3 199 FTEs
Number of non- EPWP job opportunities created	Quarterly	Create 27 814 non-EPWP job opportunities	Create 27 814 non-EPWP job opportunities	Create 27 814 non-EPWP job opportunities	Create 27 814 non-EPWP job opportunities	Create 27 814 non-EPWP job opportunities
Number of Community Works Programme (CWP) sites providing integrated social services	Quarterly	Facilitate the provision of integrated DSD services at 9 CWP sites	Provide integrated DSD services at 3 sites	Provide integrated DSD services at 2 additional sites	Provide integrated DSD services at 2 additional sites	Provide integrated DSD services at 2 additional sites

Number of Kwanda sites established	Quarterly	Establish 9 new Kwanda sites	Establish 2 new Kwanda sites	Establish 2 new Kwanda sites	Establish 3 new Kwanda sites
Number of DSD services provided to military veterans	Quarterly	Provide 5 DSD services to military veterans	Provide 2 DSD services to military veterans	Provide 1 additional DSD service to military veterans	Provide 1 additional DSD service to military veterans (totaling 5)
Government outcome		An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship			
DSD outcome		Population issues integrated into development plans and activities			
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Increased capacity to integrate population factors into development plans and programmes	Portfolio of capacity-building courses/initiatives implemented	Number of capacity-building sessions conducted	7 capacity-building programmes	Conduct 12 capacity-building sessions	Conduct 12 capacity-building sessions
	Population Learner and Teacher Support Material (LTSM) produced	Population LTSM disseminated and utilised in schools	Population LTSM developed and disseminated to education advisors in 18 education districts	Disseminate and utilise Population LTSM in 3 provinces	Disseminate and utilise Population LTSM in 6 provinces
	50 bursaries awarded for population studies at North West and Walter Sisulu Universities	Number of bursaries awarded	HWSETA funding bursary available for 50 students in population studies	Award 50 bursaries	Award 50 bursaries
	Trilateral religious leaders project	Number of SA and Lesotho religious leaders capacitated in respect of Population and Development (PED) programmes	Training manual on building the capacity of religious leaders to advocate HIV & AIDS and Sexual Reproductive Health Services and the prevention of GBV	Capacitate 36 religious leaders	Capacitate 36 religious leaders
			Evaluation report on this four-year project		Develop best practice model for trilateral collaboration on civil society capacity-building
	Population and Development capacity-building portfolio aligned with the National Skills Development Framework	Integrated Population and Development capacity-building portfolio	Evaluation report on the APSTAR programme	Evaluate PED capacity-building initiatives	Align PED capacity-building portfolio with the National Skills Development Framework and include it in the NQF
			Evaluation report on the Integrated HIV & AIDS course for civil society and government planners	Review PED capacity-building portfolio in the context of the National Skills Development Framework	Implement Integrated PED capacity-building portfolio
			Evaluation report on local-capacity building workshops on gender		

Government outcome	An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship				
DSD outcome	Population issues integrated into development plans and activities				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2015/16
Increased understanding of SA population trends and dynamics	Thematic papers on the implementation of the Population Policy for South Africa and the ICPD Programme of Action	Synthesis report on the implementation of Population Policy	13 draft thematic papers on implementing the Population Policy and the ICPD Programme of Action	Produce synthesis report on Policy+15/ICPD PoA+20	Produce policy recommendations, based on the findings of the Policy+15/ ICPD+20 reviews
Research report on factors associated with teenage pregnancies in SA	Research report on factors associated with teenage pregnancies in SA	Field work in five provinces	Complete research and disseminate findings	Disseminate research report	–
Population Policy research agenda and M&E framework	Population Policy research agenda and M&E framework reports	Portfolio of population research, monitoring and evaluation projects	Develop research agenda and M&E framework	Implement research agenda and M&E framework in collaboration with social partners and stakeholders	Implement research agenda and M&E framework in collaboration with social partners and stakeholders
Updated research report on Building Sustainable Livelihoods in the ISRDP and URP Nodes	Updated report on Building Sustainable Livelihoods in the ISRDP and URP Nodes	Report on Building Sustainable Livelihoods in the ISRDP and URP Nodes, 2008	Update selected sets of indicators in 25 nodes/ priority districts	Disseminate updated sets of indicators in 25 nodes/ priority districts	–
Assessment report on levels of awareness and understanding of the Population Policy	Report on levels of awareness and understanding of the Population Policy	Policy +10/ICPD +15 synthesis report Awareness study reports 1999 & 2006	Complete assessment report on levels of awareness and understanding of the Population Policy	Develop strategy to address gaps and implement findings	–
Increased awareness of Population Policy and implications for policy-making and planning	Evaluation report on Population Information and Knowledge, 2010	Evaluation report on Population Information and Knowledge, 2010	Population Information and Knowledge, 2010	Develop strategy to address gaps and implement findings	–
Advocacy and knowledge activities on population	Number of advocacy workshops and seminars Electronic and printed promotional & educational materials on population issues	23 advocacy workshops and seminars conducted Printed reports and advocacy materials	Conduct 13 advocacy workshops and seminars Produce and disseminate promotional and educational materials	Conduct 10 advocacy workshops and seminars Produce and disseminate promotional and educational materials	Conduct 10 advocacy workshops and seminars Produce and disseminate promotional and educational materials

Promote dialogue, collaboration and cooperation in support of Population and Development integration	Partnerships for promoting Population and Development integration and collaborative projects	Number of collaborative projects with local, national and international organisations to promote Population and Development integration	UNFPA CSP	Develop and manage partnerships for promoting PED integration	Develop and manage partnerships for promoting PED integration	Develop and manage partnerships for promoting PED integration
			Draft ASRHR Framework Strategy Draft Population Climate Change Strategy Sonke Gender Justice ASRHR work plan PASA MoU NYDA MoU IPPF partnership			
Performance indicators	Frequency of reporting	Annual targets	Quarterly targets	1st	2nd	3rd
Number of capacity-building sessions conducted	Quarterly	Conduct 12 capacity-building sessions	Conduct 3 capacity-building sessions	Conduct 3 capacity-building sessions	Conduct 3 capacity-building sessions	4th
Population LTSM disseminated and utilised in schools	Quarterly	Disseminate and utilise Population LTSM in 3 provinces	Disseminate Population LTSM to education advisors in 1 province	-	-	Disseminate population LTSM to education advisors in 2 provinces
Number of bursaries awarded	Quarterly	Award 50 bursaries	Register 23 students and award bursaries	Register 23 students and award bursaries	-	Register 27 students and award bursaries
Number of SA & Lesotho religious leaders capacitated in respect of Population and Development (PED) programmes	Quarterly	Capacitate 36 religious leaders	Complete MoU with partners	Select 36 religious leaders from Lesotho and 5 provinces	Capacitate 36 religious leaders to promote PED nexus & ASRHR	Produce project report
Integrated Population and Development capacity-building portfolio	Quarterly	Evaluate PED capacity-building initiatives Review PED capacity-building portfolio in the context of the National Skills Development Framework	Draft ToR and brief service provider	Develop project plan and service level agreement Conduct review	Produce field work report Draft report	Produce draft evaluation report Consult stakeholders on final report and the way forward
Synthesis report on the implementation of Population Policy	Quarterly	Synthesis report on Policy+15/ICPD PoA+20	Update 13 thematic papers on Policy+15/ICPD PoA+20 with 2011 Census results	Finalise thematic papers - as a basis for a synthesis report	-	-

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Research report on factors associated with teenage pregnancies in SA	Quarterly	Complete research and disseminate findings	Complete field work in NW, FS, NC and WC	Complete data capturing and analysis in NW, FS, NC and WC	Draft national research report containing evidence from all nine provinces	Finalise report
Population Policy research agenda and M&E framework reports	Quarterly	Develop research agenda and M&E framework	Consult provincial population units on Population Policy M&E framework	Draft Population Policy M&E framework for approval	Train officials to implement the M&E framework	Finalise Population Policy research agenda for 2014–2019
Updated report on Building Sustainable Livelihoods in the ISRDP and URP Nodes	Quarterly	Update selected sets of indicators in 25 nodes/ priority districts	–	–	Update selected sets of indicators in the reports on Building Sustainable Livelihoods in the ISRDP and URP Nodes with Census 2011 data	Complete updates
Report on levels of awareness and understanding of the Population Policy	Quarterly	Complete assessment report on levels of awareness and understanding of the Population Policy	–	–	Start social profiling of 8 priority districts (in which the 4th UNFPA Country Programme is implemented)	Complete social profiling of 8 priority districts
Number of advocacy workshops and seminars	Quarterly	Conduct 13 advocacy workshops and seminars	Develop concept paper and tools Complete TOR and submit to Bid Committee	Appoint service provider and start study	Conceptualise the KAPB study in 8 priority districts	Complete field work and data analysis
Electronic and printed promotional & educational materials on population issues	Quarterly	Produce and disseminate promotional and educational materials	–	Finalise field work and produce preliminary assessment report	Complete field work and produce final report	–

Number of collaborative projects with local, national and international organisations to promote Population and Development integration	Quarterly	Develop and manage partnerships for promoting Population and Development integration	Manage partnership with PASA	Manage partnership with PASA	Manage partnership with PASA
		Coordinate UNFPA Country Programme	Coordinate UNFPA Country Programme	Coordinate UNFPA Country Programme	Coordinate UNFPA Country Programme

Facilitate integration of HIV & AIDS research and programmes agenda with the NSP agenda	Facilitate integration of HIV & AIDS research and programmes agenda with the NSP agenda	Facilitate integration of HIV & AIDS research and programmes agenda with the NSP agenda
Report on IPPF Vision 2020	Design project for supporting IPPF Vision 2020	Finalise project for supporting IPPF Vision 2020

10.2.4 Registration and Monitoring of Non-Profit Organisations

An efficient , effective and development-oriented public service and an empowered , fair and inclusive citizenship					
Government outcome	A conducive environment for civil society organisations and communities				
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15
Create an enabling environment for NPOs	Efficient registration system and regulatory framework for NPOs	Percentage of NPO registration applications processed within two months of receipt	18 448 applications received 17 573 processed within two months	Process 90% of applications within two months of receipt	Process 95% of applications within two months of receipt
		Percentage of NPO appeals adjudicated within three months	50%	Adjudicate 80% of NPO appeals within three months	Adjudicate 85% of NPO appeals within three months
	Policy framework for amending the NPO Act	Approved policy framework for amending the NPO Act	Draft Policy Discussion document	Approve Policy for amending the NPO Act	Draft NPO Amendment Bill for consultation
Improved NPO governance and compliance with the NPO Act	Number of NPOs trained	1 500 NPOs trained on governance and compliance with the NPO Act	Train 2 500 NPOs	Train 3 000 NPOs	Secure Departmental and Cabinet approval of draft Amendment Bill
	Number of provincial officials trained	200 provincial officials trained	Train 300 provincial officials	Train 400 provincial officials	Train 500 provincial officials

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of NPO registration applications processed within two months of receipt	Quarterly	Process 90% of applications within two months of receipt	Process 90% of applications within two months	Process 90% of applications within two months	Process 90% of applications within two months	Process 90% of applications within two months
Percentage of NPO appeals adjudicated within three months	Quarterly	Adjudicate 80% of NPO appeals within three months	Adjudicate 80% of NPO appeals within three months	Adjudicate 80% of NPO appeals within three months	Adjudicate 80% of NPO appeals within three months	Adjudicate 80% of NPO appeals within three months
Approved policy framework for amending the NPO Act	Quarterly	Approve policy for amending the NPO Act	Secure MANCO, Policy Forum & Ministerial approval for Cabinet submission	Submit Amendment Bill to the Cabinet	Consult NPOs and hold provincial workshops	Consult NPOs and hold provincial workshops
Number of NPOs trained	Quarterly	Train 2 500 NPOs	Train 625 NPOs	Train 625 NPOs	Train 625 NPOs	Train 625 NPOs
Number of provincial officials trained	Quarterly	Train 300 provincial officials	Train 75 provincial officials	Train 75 provincial officials	Train 75 provincial officials	Train 75 provincial officials

10.2.5 Community Development

Strategic objectives	High-level outputs	Performance indicator	Medium-term targets		2015/16
			Baseline	2013/14	
Support and monitor the implementation of community development services and programmes	Community Development services and programmes implemented	Number of Community Development Practitioners (CDPs) trained	1 303 CDPs trained	Train 600 CDPs	Train 100 CDPs
	Community development practice	Number of CBOs trained on community development practice	8886 CBOs trained	Train 400 CBOs	Audit the skills of CDPs
	Community development qualifications implemented	Number of institutions offering community development qualifications at NQF Levels 5 and 8	NQF Levels 4, 5, 8 community development qualifications	Support institutions of higher learning to align their community development curricula with NQF Levels 5 and 8	Implement the skills audit recommendations
					Support the introduction of community development qualifications at NQF Levels 5 and 8
					Facilitate the implementation of the Community Development Recognition of Prior Learning model

			Profile 350 000 households	Profile 300 000 households	Profile 200 wards	Profile 450 000 households
	Household profiling reports profiled	Number of households profiled	200 000 households profiled	200 000 households	Reach 200 wards	Reach 200 wards
Community mobilisation programmes facilitated	Number of wards reached through mobilisation programmes	100 wards reached				
	Number of change agents in wards supported	1000 change agents in targeted wards				
Create an enabling environment for community development practice	Community Development Occupational Framework implemented	Draft Community Development Occupational Framework	Provide socioeconomic support to 450 change agents in targeted wards	Provide socioeconomic support to 900 change agents in targeted wards	Provide socioeconomic support to 1 200 change agents in targeted wards	Provide socioeconomic support to 1 200 change agents in targeted wards
	Norms and standards for community development developed	Norms and standards for community development	Approve the framework	Educate the Social Development Sector on the framework	Roll out the framework	
Community Development Policy Framework implemented	Community Development Policy Framework	Discussion document	Facilitate the development of norms and standards for community development	Facilitate the implementation of norms and standards for community development	Facilitate the implementation of norms and standards for community development	Facilitate the implementation of norms and standards for community development
		Draft Community Development Policy Framework	Submit framework to MinMEC for approval	Implement the framework within the DSD	Implement the framework in the sector	Implement the framework in the sector
Government outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all					
DSD outcome	Improved access to diverse and affordable food					
Strategic objectives	High-level outputs	Performance indicator	Baseline	Medium-term targets	2014/15	2015/16
Facilitate and monitor the implementation of food security programmes	900 000 households to access DSD food security programmes by 2015	Number of households accessing food security programmes	200 000 households accessing nutritious food	Promote equitable access to food by 300 000 households	Promote equitable access to food by 400 000 households	Promote equitable access to food by 500 000 households
	Food bank networks developed	Number of people accessing food through food banks	327 358 people access food through food banks	700 000 people to access food through food banks	1 000 000 people to access food through food banks	1 350 000 people to access food through food banks

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of Community Development Practitioners (CDPs) trained	Quarterly	Train 600 CDPs	Seek approval to train CDPs	Develop service-level agreement	Train 300 CDPs	Train 300 CDPs
Number of CBOs trained on community development practice	Quarterly	Train 400 CBOS	Seek approval to train CBOS on community development practice	Train 125 CBOS	Train 125 CBOS	Train 150 CBOS
Number of institutions offering community development qualifications at NQF Levels 5 and 8	Quarterly	Support institutions of higher learning to align their community development curricula with NQF Levels 5 and 8	Conduct workshop for institutions of higher learning	Meet individual institutions of higher learning	Meet individual institutions of higher learning	Develop field work guidelines
Number of households profiled	Quarterly	Profile 300 000 households	Profile 75 000 households	Profile 75 000 households	Profile 75 000 households	Profile 75 000 households
Number of wards reached through mobilisation programmes	Quarterly	Reach 200 wards through mobilisation programmes	Reach 50 Wards	Reach 50 Wards	Reach 50 wards	Reach 50 wards
Number of change agents in wards supported	Quarterly	Provide socioeconomic support to 450 change agents in targeted wards	Support 100 change agents in targeted wards	Support 100 change agents in targeted wards	Support 100 change agents in targeted wards	Support 100 change agents in targeted wards
Community Development Occupational Framework	Quarterly	Approve the framework	Obtain approval to consult on the draft framework	Consult on the draft framework	Consult on the draft framework	Obtain approval of the framework
Norms and standards for community development	Quarterly	Facilitate the development of norms and standards for community development	Secure permission to appoint service provider	Develop service level agreement	Facilitate development of norms and standards	Finalise norms and standards
Community Development Policy Framework	Quarterly	Submit framework to MinMEC for approval	Consult on the policy framework	Consult on the policy framework	Hold policy seminar	Seek approval of the policy framework
Number of households accessing food security programmes	Quarterly	Promote equitable access to food by 300 000 households	Provide 75 000 households with equitable access to food	Provide 75 000 households with equitable access to food	Provide 75 000 households with equitable access to food	Provide 75 000 households with equitable access to food
Number of people accessing food through food banks	Quarterly	700 000 people accessing food through food banks	175 000 people to access food through food banks	175 000 people to access food through food banks	175 000 people to access food through food banks	175 000 people to access food through food banks

10.3 Reconciling Performance Targets with the Budget and MTEF

10.3.1 Expenditure estimates

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
1. Social Policy Research and Development	5,270	3,398	3,739	5,866	6,468	6,686	7,043
2. Special Projects and Innovation	6,392	6,680	11,719	6,965	7,762	8,375	8,523
3. Population Policy Promotion	20,413	19,116	24,685	22,422	24,494	26,298	25,435
4. Registration and Monitoring of NPOs	11,023	12,458	14,313	22,992	19,308	20,204	20,379
5. Substance Abuse Advisory Services and Oversight	3,332	3,484	5,904	4,859	6,343	6,369	6,550
6. Community Development	17,421	14,512	21,557	28,930	50,630	60,856	71,479
7. National Development Agency	144,782	83,469	161,360	166,263	171,713	178,337	184,381
8. Programme Management	2,398	1,193	1,581	1,956	3,013	3,034	3,181
Total	211,031	144,310	244,858	260,253	289,731	310,159	326,971
Economic classification							
Current payments	63,157	57,759	71,712	88,678	81,476	85,160	85,639
Compensation of employees	37,849	40,384	42,868	50,209	57,427	60,422	64,657
Goods and services	25,308	17,375	28,844	38,469	24,049	24,738	20,982
of which:							
Communication	198	511	1,472	1,082	1,167	1,223	1,281
Consultants, contractors and special services	6,034	3,524	1,981	11,446	5,323	4,138	4,324
Inventory	2,035	1,728	2,310	2,350	4,485	4,215	3,294
Operating leases	191	160	67	153	209	221	232
Travel and subsistence	9,452	6,208	10,066	8,538	4,569	5,652	2,788
Transfers and subsidies to:	147,565	86,053	172,487	170,263	207,465	224,261	240,559
Departmental agencies and accounts	144,782	83,469	161,360	166,263	171,713	178,337	184,381
Foreign governments and international organisations	588	408	881	956	1,395	1,438	1,495
Non-profit institutions	2,192	1,932	10,187	3,044	34,357	44,486	54,683
Households	3	244	59	—	—	—	—
Payments for capital assets	309	486	642	1,312	790	738	773
Machinery and equipment	309	486	642	1,312	790	738	773
Financial transactions in assets and liabilities	—	12	17	—	—	—	—
Total	211,031	144,310	244,858	260,253	289,731	310,159	326,971

10.3.2 Performance and expenditure trends

Most spending on this programme in the current MTEF period will comprise transfers to the NDA, which is meant to use the funds to support NPOs that work to improve food security and create job opportunities.

Spending on Community Development will also increase significantly due to an additional allocation of R120 million to FoodBank South Africa, aimed at strengthening the Food for All programme. The programme is meant to feed 3 million people by 2015/16.

Increased expenditure on Community Development in 2011/12 and 2012/13 was due to expenditure on a series of Departmental outreach programmes aimed at increasing awareness of social services offered to communities as well as the review of the NDA, which was conducted by independent consultants.

The NPO summit and dialogues held in 2012/13 resulted in increased expenditure on goods and services items such as catering, venues and advertising, as well as increased spending on the registration and monitoring of NPOs in 2012/13.





PART C

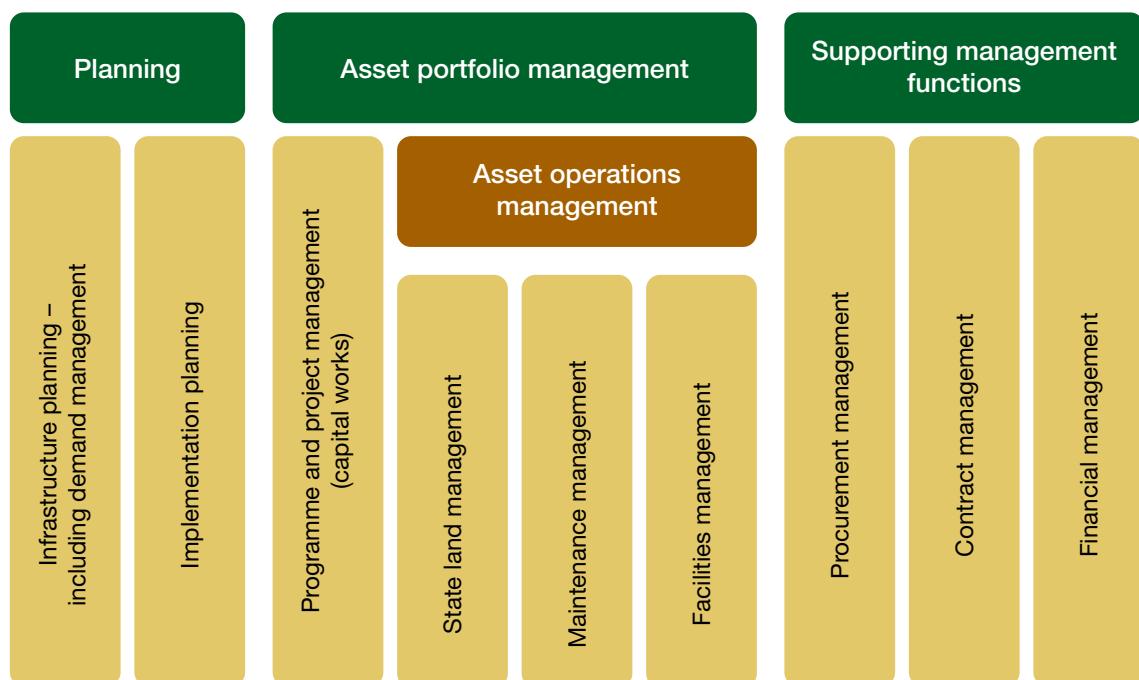


LINKS TO OTHER PLANS

1 Links to the long-term infrastructure and other capital plans

The Government Immovable Asset Management Act (No. 19 of 2007) requires the government 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 will continue to prepare for these functions as part of a broader change management strategy to be implemented during the 2013/2014 financial year.

The sector's infrastructure portfolio encompasses child and youth care centres, early childhood centres, children's homes, reform schools, places of safety, secure care facilities, school of industries, 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 and youth development centres. In order to reduce the demand for new infrastructure, social development departments are meant to share facilities with other departments and agencies such as clinics run by the Department of Health, and the Thusong Service Centres managed by Government Communication and Information Services. In order to ensure that the DSD has the facilities it needs to meet its mandate, priority plans are in place at the provincial and national level.



1.1 Provincial level

An infrastructure plan is in place to provide the facilities needed to meet service delivery targets during the current MTEF period. Provinces are being assisted to strengthen the management of their infrastructure portfolios, notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities. Each provincial department has its own user asset management plan which is aligned to sectoral priorities.

1.2 National level

During the period covered by this Annual Performance Plan, the national office will audit 7 513 ECD centres in all provinces, develop a spatial Infrastructure Optimisation Model, develop an ECD-focused Infrastructure Policy, and facilitate the improvement of 25 social sector offices.

2 Public entities

The Department is introducing a performance scorecard for public entities which will initially be piloted with SASSA. The scorecard will provide top management with a tool for rapidly assessing how the organisation in question is performing, and what aspects require attention. In this financial year, we will also develop the Performance Information Management and Tracking System (PIMS System) which will ensure the alignment of high-level strategies, performance measures and management reporting with the Performance Scorecard. We are also in the process of reviewing the mandate of the National Development Agency (NDA). This process is due to be completed by April 2014.



Annexure A:

Summary of Post Establishment as on 29 February 2013

Component/subcomponent	Filled	To be filled	Contract	Total
P1: Administration				
Minister	1	0	0	1
Deputy Minister	1	0	0	1
Office of the Director-General	16	6	1	23
CD: Communication	23	3	2	28
Chief Information Officer	55	5	7	67
CD: Human Capital Management	46	3	1	50
CD: Legal Services	11	4	4	19
Ministerial Services	14	1	2	17
Deputy Ministerial Services	6	0	0	6
CD: Financial Management and Administration	67	5	0	72
CD: Financial Planning and Monitoring	15	3	3	21
D: Internal Audit	12	1	0	13
D: Security Management	13	0	0	13
CD: Strategic Planning, Development and Risk Management	18	1	4	23
CD: Monitoring and Evaluation	18	1	0	19
CD: Entity Oversight	4	0	2	6
Office of the Chief Operation Officer	3	1	0	4
Office of the Chief Financial Officer	2	1	0	3
Total: Administration	325	35	26	386

Component/subcomponent	Filled	To be filled	Contract	Total
P3: Social Security Policy and Administration				
CD: Social Assistance	26	1	0	27
CD: Social Insurance	14	1	2	17
ITSA	37	15	4	56
DDG: Comprehensive Social Security	3	1	0	4
Total: Social Security Policy and Administration	80	18	6	104

Component/subcomponent	Filled	To be filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Support				
D: Service Standards and Social Service Provider Man & Sup	21	0	3	24
D: Substance Abuse and CDA	9	0	0	9
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	7	1	0	8
CD: Children	57	2	4	63
D: Families	7	2	0	9
D: Victim Empowerment & Social Crime Prevention	21	4	0	25
CD: HIV/Aids	31	3	0	34
D: Youth Development	7	0	0	7
DDG: Welfare Services	3	1	0	4
CD: Welfare Services Transformation	6	0	0	6
CD: Social Crime Prevention and Substance Abuse	3	0	0	3
Total: Welfare Services Policy Dev & Implementation Support	179	14	7	200
Component/subcomponent	Filled	To be filled	Contract	Total
P5: Social Policy and Integrated Service Delivery				
DDG: Social Policy	3	0	1	4
CD: Special Projects	8	0	2	10
CD: Population and Development	38	1	0	39
CD: Nonprofit Organisation	37	11	5	53
CD: Community Development	26	2	0	28
Substance Abuse Advisory Services and Oversight	4	0	0	4
Program Management	1	2	0	3
Total: Social Policy and Integrated Service Delivery	117	16	8	141
Component/subcomponent	Filled	To be filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	325	35	26	386
P3: Social Security Policy and Administration	80	18	6	104
P4: Welfare Services Policy Dev and Implementation Support	179	14	7	200
P5: Social Policy & Integrated Service Delivery	117	16	8	141
TOTAL: SOCIAL DEVELOPMENT	701	83	47	831



Notes

Notes



Notes



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